



UNAUDITED DRAFT ANNUAL REPORT – 2015/16

METSIMAHOLO LOCAL MUNICIPALITY
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CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FOREWORD

1.1 FOREWORD BY THE MAYOR

It gives me great pleasure and a privilege for me as the Executive Mayor to present this Annual Report of Metsimaholo Local Municipality for the 2015/16 financial year to the Council, the broader community as well as our many stakeholders and partners. The 2015/2016 Annual Report is our final report of our Five Years which is 2010/11 – 2015/16. This document is a continuation of the work started by the democratic government under the leadership of the African National Congress (ANC) to ensure that our people are involved in the governance of their municipalities

The format and content of the Annual Report is largely prescribed by local government legislation, including a generic core of demographic and geographic information that is relatively consistent from year to year. However, the intention remains to provide an easily readable and summarized statement of Metsimaholo progress towards the targets set in its over-arching Integrated Development Plan.

The achievement of service-delivery targets and deliverables is obviously also required to be viewed together with the municipality's financial performance and our compliancy with the whole suite of municipal legislation.

This report further outlines our achievements for the past financial year, reflecting concrete steps taken to realize our vision and plans for our community's future.

We are striving as a municipality to ensure that our Annual Report relates to the priority steps municipalities needs to take, in implementing the National Development Plan. We have assured that we address weaknesses in our senior management and has appointed the municipal manager and Section 56 managers in order to address the issues of people acting in these positions. We have further address the weakness in supply chain systems to ensure a greater focus on value for money and to accelerate service delivery to our people. We have also responded positively to the issue of development in our area, especially human settlement development in our area. With the assistance of our provincial department of human settlement we are progressing very well, as we have built more than 300 Community Residential Units in Zamdela, 148 Breaking New Ground Houses at Nick Ferreira. We have further ensure that we make more than 7000 sites available for housing at Wonderfontein in Sasolburg and more than 3000 sites at Mooidraai in Zamdela.

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Furthermore, the water and sanitation project at Themba Khubeka in Deneysville is progressing very well and also the electricity house connection project at Amelia in Sasolburg.

We believe that the Annual Report for the 2015/16 financial year highlights a large number of the positives that exist in Metsimaholo, that viewed collectively, should give our people a sense of hope and optimism that we are serious about achieving our vision, sooner rather than later. The Municipality has been persistent in its efforts to garner support from other levels of Government; we have continued to invest in the infrastructure needed to ensure Metsimaholo continues to provide appropriate services, facilities, businesses and employment opportunities to meet the growing needs of our community.

The municipality has done a lot, but we still acknowledge that much more needs to be done. If we continue to work together, and learn from our past experiences we can move even faster to realize the goal of a better life for all.

We really want to appreciate the constant support from both national and provincial departments in order to help us delivering services to our people and changing their lives for the better.

As Metsimaholo Local Municipality we are a learning organization and we believe that the lessons learned will be able to impact on the work that we do and ensure a better quality of life for all our people.

Councillor: Butus Mahlaku
Executive Mayor

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1.2 MUNICIPAL OVERVIEW

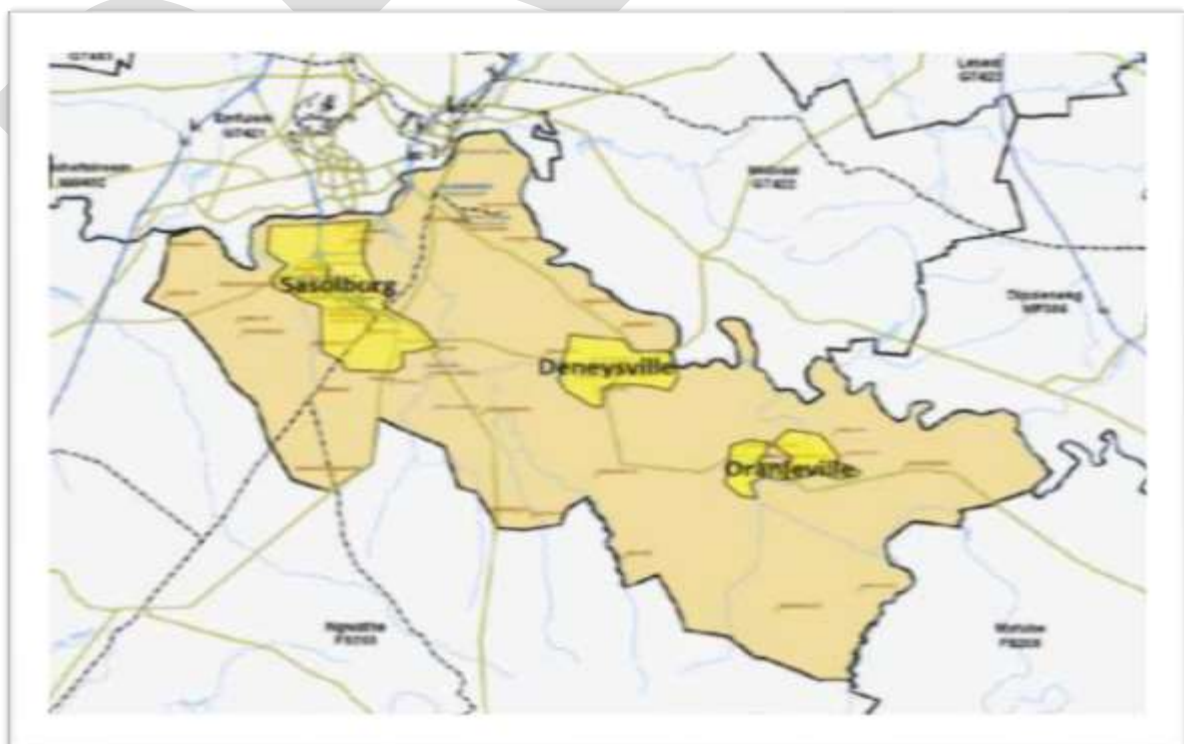
Municipal Information

Metsimaholo Local Municipality is an administrative area in the Fezile Dabi District of the Free State province. Metsimaholo means large amount of water in Sesotho. The municipality was established in the year 2000 through the amalgamation of the then Sasolburg, Deneysville and Oranjeville Transitional Local Councils. The dominance of Sasolburg, owing to its population density and its proximity to the economically active City of Johannesburg, provides the area with the opportunity of being declared the head office of the entire Metsimaholo Municipality.

Metsimaholo is situated in the northern corner of the Free State Province, which forms part of the Vaal Triangle (Vanderbijlpark, Vereeniging and Sasolburg region(s)). The municipality lies at the altitude of approximately 1 500 meters above sea level. The average annual rainfall is 638 mm while the average maximum summer temperature is 26.9 degrees Celsius and the average minimum winter temperature is 16 degrees Celsius.

Metsimaholo Local Municipality covers an area of 1'219'090 km² and includes Deneysville, Metsimaholo, Oranjeville, Refengkgotso, Roodia, Sasolburg, Vaalpark Zamdela, Kragbron, Villages, portions of the Vaaldam and river developments, Lethabo Power Station and a number of farming communities.

Chart 1: The Area of Jurisdiction of Metsimaholo Local Municipality



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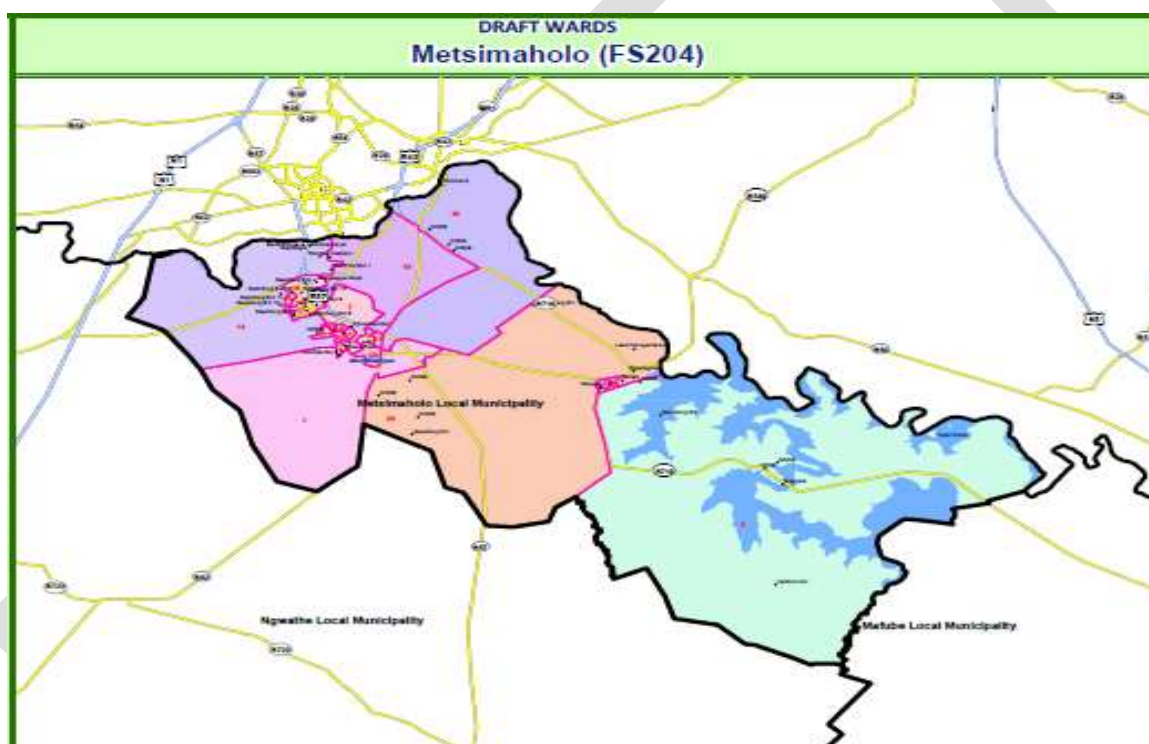
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A large percentage of houses in Deneysville and along the Vaaldam and river are holiday homes, which implies that the actual permanent inhabitants of the community may be less than estimated. The majority of the rural population is active in the agriculture sector.

A total of 1 767 farms are located within the Metsimaholo municipal area and several small holdings and small farms (468 in total) are, however, located adjacent to the Vaaldam- and –River between Oranjeville, Deneysville and Sasolburg (refer to the Dennysville SDF).

The new Municipal boundaries and Ward delimitation by the Draft Municipal Demarcation Board for the 2016 Local Government Elections are reflected in the map below.

Chart 2: The Area of Jurisdiction of Metsimaholo Local Municipality for 2016 Elections



Demarcations Act, 1998 (Act 27 of 1998) indeed amended the Municipal outer boundaries of Metsimaholo Local Municipality to include portions of the Farms Rusplaas; Oranje; Morgezon; Mara; Blydchap and Branddraai to Mafube Local Municipality.

The number of wards increased from 18 to 21 after the delimitation process. Delimitation of Municipal Wards In Terms of the Local Government: Municipal Structures Act, 1998, 2011 Local

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Government Elections. Province: Free State. Municipality: Metsimaholo Local Municipality (FS204).

The Official Statistics according to Statistics South Africa's Census 2001, Community Survey 2007 and Census 2011 were used. Community and those policies are aimed at providing as much assistance as possible or to provide in the urgent need for land on which to settle in a less formal manner.

Demographic Information

The municipality's total population is estimated at 149 108 with an estimated number of 45 755 households. The estimated average population growth of the municipality is at 3% per annum and the unemployment rate stands at 43% of which 41.6% is youth age between 15 and 34. The municipality's population distribution is presented on the tables below in terms of gender, first languages and racial group.

Table 1: Population Distribution by Gender

| POPULATION DISTRIBUTION | MALE | FEMALE | TOTAL |
|------------------------------------|--------|--------|---------|
| NUMBER OF POPULATION BY GENDER | 77 636 | 71 472 | 149 108 |
| PERCENTAGE OF POPULATION BY GENDER | 52.07% | 47.93% | 100% |

Source: Stats SA, Census 2011

Table 2: Population Distribution by Racial Group

| POPULATION DISTRIBUTION BY NUMBER AND PERCENTAGE | BLACK | WHITE | COLOURED | INDIAN | OTHER | TOTAL |
|--|---------|--------|----------|--------|-------|---------|
| | 122 697 | 24 390 | 1 070 | 477 | 474 | 149 108 |
| | 82.29% | 16.36% | 0.72% | 0.32% | 0.32% | 100% |

Source: Stats SA, Census 2011

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Table 3: Population by First Languages

| FIRST LANGUAGE | POPULATION BY LANGUAGE | PERCENTAGE BY LANGUAGE |
|----------------|------------------------|------------------------|
| Sesotho | 86 406 | 59.87% |
| Afrikaans | 24 103 | 16.70% |
| isiXhosa | 11 031 | 7.64% |
| isiZulu | 8 667 | 6.01% |
| English | 4 984 | 3.45% |
| Sepedi | 2 373 | 1.64% |
| Sign Language | 1 839 | 1.27% |
| Setswana | 1 545 | 1.07% |
| Other | 5 951 | 0.82% |
| Xitsonga | 806 | 0.56% |
| Tshivenda | 591 | 0.41% |
| IsiNdebele | 508 | 0.35% |
| SiSwati | 305 | 0.21% |
| TOTAL | 149 108 | 100% |

Source: Stats SA, Census 2011

Table 4: Population and Household Statistics

| Population Data | Census 2001 | Global Insight (GI) 2007 | Census 2011 |
|------------------------|-------------|-----------------------------|-------------|
| Population Size | 115 955 | 137 481 | 149 108 |
| Household | 32 260 | 38 768 | 45 755 |
| Average Household Size | 3.6 | 3.5 | 3.2 |

Source: Stats SA, Census 2011

CHAPTER 2: GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1 POLITICAL GOVERNANCE STRUCTURE

Governance structures and processes in the Municipality are aligned to the relevant legislative provisions in the Municipal Structures Act, Municipal Systems Act and Municipal Finance Management Act. The interface between Political and Administrative structures are managed by the Executive Mayor and Municipal Manager, the Municipality participated effectively in the various Inter-governmental structures, public accountability and participation are managed by the Speaker's Office and the Executive Mayor in terms of their respective responsibilities and a number of corporate governance arrangements have been institutionalized to ensure legislative compliance and best practices.

Chapter 7 of the constitution of the Republic of South Africa provides that a municipality's executive and legislative authority is vested in its municipal council. In order to discharge this authority, the constitution enjoins and vests the following developmental mandates on municipalities:

- To provide democratic and accountable government for the local communities.
- To ensure provision of services to communities in a sustainable manner.
- Promote social and economic development.
- To promote safe and healthy environment for local communities.
- To encourage public and community participation in matters of local government.

The Council is vested with the responsibility to oversee the performance of the administration through Council and Committee meetings. The Executive Mayor provides the link between the Council and Administration and is responsible for regular monitoring and for tabling of reports before Council. The Administration, headed by the Municipal Manager, is responsible for the day-to-day operations of the Municipality.

2.2 MUNICIPAL COUNCIL

Section 151 of the Constitution of Republic of South Africa of 1996 states that the executive and legislative authority of a municipality is vested in its Municipal Council. This is complemented by the Municipal Structures Act and Municipal Systems Act. In terms of section 160(2) of the

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Constitution, 1996, the following powers may not be delegated by a Municipal Council and must therefore be exercised by Council: passing of by-laws, approval of budgets, imposition of rates and taxes, levies and duties and the raising of loans. The Speaker is appointed by Council and performs functions in terms of section 37 of the Municipal

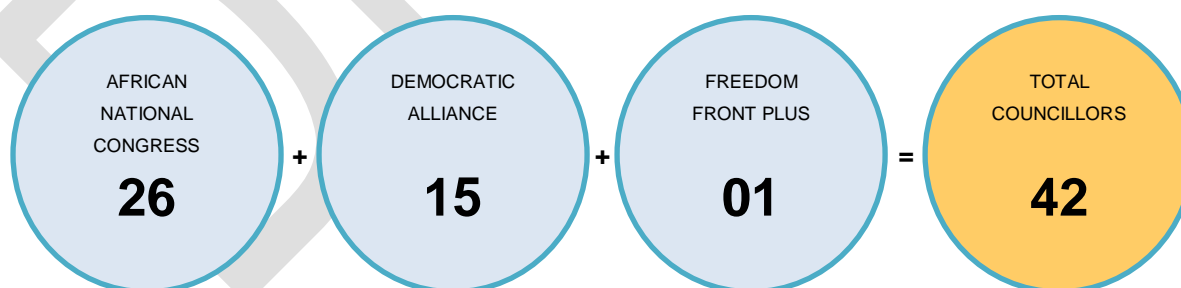
Structures Act, such as presiding at Council meetings and overseeing the work of Council Committees.

The Council appointed an Audit and Performance Audit Committee which performs its functions in accordance with section 166(2) of the MFMA and the approved Audit Committee Charter. This Committee reports directly to Council and make recommendations to Council in terms of its functions.

The Executive Mayor exercises his responsibilities in terms of the Municipal Structures Act, Municipal Systems Act, and Municipal Finance Management Act and in accordance with any powers and functions so delegated by the Council. The Executive Mayor is assisted by a Mayoral Committee who has been appointed in terms of section 60(1)(a) of the Municipal Structures Act. Members of the Mayoral Committee have been assigned specific areas of responsibility and chair the various Portfolio Committees. The Portfolio Committees consist of Councillors and reports directly to the Mayoral Committee.

The Municipality has established MPAC, comprised of non-executive Councillors, with the specific purpose of providing your Council with comments and recommendations on the Annual Report.

Chart 3: Political governance structure



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2.3 MAYORAL COMMITTEE

For the period under review, the municipality's Mayoral Committee consisted of the following Councillors:

- Khonto MW
- Kubheka NJ
- Mabasa KT
- Mabefu RJ
- Makhoba KJ (Council Whip from 25 November 2015)
- Mtshali N M (Since 25 November 2015)
- Radebe AN
- Semonyo LS
- Tshongwe SL

2.4 PORTFOLIO COMMITTEES

The Council had the following Portfolio Committees:

Table 5: Municipal Portfolio's Committees

| No. | Municipal Committees | Purpose of Committee |
|------------|---|--|
| 1 | Portfolio Committee: Corporate Services (s80) | Oversight over departmental activities through consideration of reports from the Municipal Manager and Directors. Make recommendations for consideration by the Mayoral Committee. |
| 2 | Portfolio Committee: Finance and Audit (s80) | Oversight over departmental activities through consideration of reports from the Municipal Manager and Directors. Make recommendations for consideration by the Mayoral Committee. |
| 3 | Portfolio Committee: Technical Services (s80) | Oversight over departmental activities through consideration of reports from the Municipal Manager and Directors. Make recommendations for consideration by the Mayoral Committee. |

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| | | |
|-----------|---|--|
| 4 | Portfolio Committee: Public Safety (s80) | Oversight over departmental activities through consideration of reports from the Municipal Manager and Directors. Make recommendations for consideration by the Mayoral Committee. |
| 5 | Portfolio Committee: Cleansing, Parks and Cemeteries (s80) | Oversight over departmental activities through consideration of reports from the Municipal Manager and Directors. Make recommendations for consideration by the Mayoral Committee. |
| 6 | Portfolio Committee: Urban Planning and Human Settlements (s80) | Oversight over departmental activities through consideration of reports from the Municipal Manager and Directors. Make recommendations for consideration by the Mayoral Committee. |
| 7 | Portfolio Committee: LED, Tourism and Agriculture (s80) | Oversight over departmental activities through consideration of reports from the Municipal Manager and Directors. Make recommendations for consideration by the Mayoral Committee. |
| 8 | Portfolio Committee: Sports, Arts and Culture (s80) | Oversight over departmental activities through consideration of reports from the Municipal Manager and Directors. Make recommendations for consideration by the Mayoral Committee. |
| 9 | Audit and Performance Audit Committee (s79) | Roles and responsibilities as outlined by section 166 of the MFMA and the approved charter |
| 10 | Oversight Committee (s79) | Roles and responsibilities as outlined by section 129 of the MFMA and the National Treasury guidelines issued in MFMA Circular 32 (18 March 2006) |

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2.5 POLITICAL STRUCTURE

EXECUTIVE MAYOR

Cllr: B.T MAHLAKU



FUNCTION:

Overall political responsibility for sound governance and service delivery

SPEAKER
Cllr: S.Z MATENA



FUNCTION:

Public participation, ward committees and managing Council and Committee

COUNCIL WHIP
Cllr: K. MAKHOBA



FUNCTION:

Ensures discipline among Councillors; Managing relations between political Parties and representation on Committees

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2.6 ADMINISTRATIVE GOVERNANCE

MFMA section 60(b) states that the Municipal Manager of a Municipality is the Accounting Officer of the Municipality for the purposes of this Act and must provide guidance on compliance with this Act to Political Structures; Political Office Bearers, and Officials of the Municipality and any entity under the sole or shared control of the Municipality.

The Municipal Manager is the Accounting Officer of the Municipality and the Head of the Administration and reports directly to the Executive Mayor and Council. Directors (section 56 Managers) report directly to the Municipal Manager and their performance is managed by the Municipal Manager in terms of the annually signed performance agreements and plans.

Directors are responsible for the management of their respective functions/departments, which include the management of service delivery programmes and targets, personnel and budgets.

The Municipal Manager ensures accountability by departments through weekly and monthly management meetings and quarterly performance reviews of Directors.

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Table 6: Administrative Governance Structure

| TIER | INITIALS AND SURNAME | POSITION | FUNCTION(S) |
|------|----------------------|--|---|
| 1 | Mr. S. Molala | Municipal Manager | Accounting Officer and Head of the Administration. |
| 2 | Mr. A Lambat | Chief Financial Officer | Revenue, Expenditure, Assets and Liability Management, Budget and Reporting and Supply Chain Management. |
| | Mr. S Mokgatle | Director: Technical Services | Water, Sanitation, Electricity, Roads, Storm Water and Project Management Unit. |
| | Mrs. M.J.M. Maseola | Director: Corporate Service | Human Resources, Auxiliary and Legal Services, Council Support. |
| | Mr. S.L. Lempe | Director: Social Services | Water Management, Sport & Recreation Arts & Culture, Public Safety and Parks |
| | Ms. S.J. Monyaki | Director: Economic Development and Planning | Housing, Assets & Rental Stock Management, Urban Planning, Local Economic Development & Marketing, Tourism, Heritage Sites and Resorts. |

COMPONENT D: CORPORATE GOVERNANCE

D1: RISK MANAGEMENT

Risk Management is one of management's core responsibilities according to section 62 of the Municipal Finance Management Act (MFMA) and is an integral part of the internal processes of a municipality. Risk management is as much about identifying opportunities as avoiding or mitigating losses. Thus, risk management is a logical and systematic process of establishing the context, identifying, analysing, evaluating, treating, monitoring and communicating risks associated with any activity, function or process, in a way that enables an organisation to minimise losses and maximise opportunities. Having a clear understanding of all risks, allows the municipality to measure and position its strengths, prioritize opportunities and take the appropriate actions to reduce losses.

The drive for local government transformation with limited resources has tended to force municipalities into taking a less conservative approach to service delivery with a proportional increase in their risk exposure. Ongoing local government reforms have provided a broad administrative framework for further improvements to occur. These include more stringent corporate governance compliance requirements, greater flexibility and a focus on results and accountability.

Risk management trends and components already overlap with those of internal auditing, performance management, project management, financial management, organisational development & change management, customer care, communication, etc. and require incremental inclusion in current and future plans of the entire organisation. The management of risk by implication is a managerial function, even so individual sections, departments and directorates differ in their exposure and reaction to risks and thus departments, sections and individuals form a vital part of the overall risk management process within the Municipality.

In our continuously changing governance environment it is imperative that Council remains updated on key changes and challenges and how these effect the operation of business in today's environment. This will not be achieved without an effective, efficient, soundly funded and managed risk strategy that seeks to maximise its impact on the organisation with minimum resources at its disposal. National Treasury Public Sector Risk Management Framework affirms that —no organisation has the luxury of functioning in a risk-free environment, and public institutions are especially vulnerable to risk associated with fulfilling their mandates.

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Top Risks to the Municipality for 2015/16

- Ageing of Electricity, water, storm water and sewer networks
- Cable Theft
- Payments of creditors not done within 30 days.
- Occurrence Fruitless, wasteful and irregular expenditure
- Failure to recruit and retain adequate skill
- Encroachment of roads, reserves, servitudes and building lines.
- Non-reporting of fraud and corruption cases
- Absence of Adequate landfill sites and licenses
- Lack of effective Fleet Management Structure
- Lack of effective Business Continuity Management Plan
- The absence of Disaster Management Plan

INTERNAL AUDIT AND RISK MANAGEMENT

REPORT OF THE AUDIT AND PERFORMANCE AUDIT COMMITTEE

For the year ended 30 June 2016

Audit Committee Responsibility

The committee reports that it has complied substantially with its responsibilities arising from section 166 (2) of the Municipal Finance Management Act (MFMA) in terms of its defined responsibilities as an advisory body to the municipality.

The Audit Committee also reports that it has adopted appropriate formal terms of reference as its audit committee charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

The effectiveness of internal control

The system of controls is designed to provide cost effective assurance that assets are safeguarded and that liabilities and working capital are efficiently managed. In line with the MFMA, Internal Audit provides the Audit Committee and management with assurance that the internal controls are appropriate and effective. This is achieved by means of the risk management process, as well as the identification of corrective actions and suggested enhancements to the controls and

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processes. It was noted that there were instances of weaknesses in controls. However the Audit Committee is pleased to report that there has been significant improvement in the general controls and management has put mechanisms and action plans in place to deal with identified weaknesses. Management has further undertaken to report to the Audit Committee on a regular basis on progress made in this regard.

Performance Management

Council has also designated the Audit Committee as a Performance Audit Committee in terms of Municipal Planning and Performance Management Regulations 2001. The committee takes note of the progress made regarding Performance Management System.

The audit committee recommends that the council should ensure that its established committees are functional by requesting quarterly performance reports from the committee chairperson and also requesting them to present the said reports at council meetings.

Internal Audit and Risk Management

The Audit Committee relatively satisfied that the Internal Audit function and risk management processes adequately, and has fulfilled its major duties.

The quality of in year management and monthly reports submitted in terms of MFMA

The Audit Committee is, satisfied with the quality of in-year management reports as per section 71 of the Municipal Finance Management Act which were duly prepared and submitted to the Provincial and National Treasury.

Evaluation of Financial Statements

The Audit Committee has

- Reviewed and discussed the draft annual submitted to the Office of the Auditor General
- Reviewed changes in accounting policies and practices;
- Reviewed significant adjustments resulting from the audit.

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Conclusion

The Audit Committee concurs and accepts the Auditor-General's conclusions on the annual financial statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor-General.

.....
Mr. Zola Fihlani CA (SA)

Chairperson of the Audit & Performance Audit Committee

Date: 24/08/2016

D2: ANTI-CORRUPTION AND FRAUD

Metsimaholo Municipality subscribes to the principles of good corporate governance, which requires the conducting of business in an honest and transparent fashion. Consequently Metsimaholo Municipality is committed to fight fraudulent behaviour at all levels of the organisation.

Thus, section 83(c) of the MSA refers to the implementation of effective bidding structures to minimize the possibility of fraud and corruption and the Municipal Finance Management Act (MFMA), section 112(1) (m)(i) identify supply chain measures to be forced to combat fraud and corruption, favouritism and unfair and irregular practices. Section 115(1) of the MFMA states that the accounting officer must take steps to ensure mechanisms and separation of duties in a supply chain management system to minimise the likelihood of corruption and fraud.

The strategy listed in the table below has been adopted and is implemented by Council

Table 7: Fraud Prevention Plan

| Name of strategy | Date Adopted |
|---|---------------------|
| Fraud Prevention Plan (including anti-fraud policy and response plan as well as the whistle blowing policy) | 28 January 2015 |

Council have approved the use of the National Anti-Corruption Hotline number **0800 701 701** to report all cases of fraud and corruption which relates to the Metsimaholo Municipality.

The cases which are reported through the channel are investigated by the Municipality and resolved.

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D3: SUPPLY CHAIN MANAGEMENT

Supply Chain Management Regulation No 6(2)(a)(i) indicate that the Accounting Officer must; in the case of a municipality, within 30 days of the end of each financial year, submit a report on the implementation of the supply chain management policy of the municipality and of any municipal entity under its sole or shared control, to the council of the municipality.

Supply Chain Management is a collaborative strategy that aims to integrate procurement and provisioning processes in order to eliminate non-value added cost, infrastructure, time and activities to fast track service delivery.

The Supply Chain Management department (SCM) manages the supply and acquisition of goods and services on behalf of the Metsimaholo Local Municipality. This includes the following SCM elements:

- Demand Management
- Acquisition Management
- Logistics Management
- Disposal Management
- Risk Management
- Performance Management

The performance of Supply Chain Management Department is to assist the departments in procurement & disposal of goods or services by using procurement system which fair, equitable, transparent, competitive and cost effective, in accordance with the Constitution of Republic of South Africa Act No. 108 of 1996 in terms of section 217 (1) and Municipal Finance Management Act No. 56 of 2003 section 112 (1) for METSIMAHOLO LOCAL MUNICIPALITY and its functions entails the following but not limited to:

- Invitation of suppliers to register in METSIMAHOLO LOCAL MUNICIPALITY database,
- Procurement of goods or services from prospective suppliers or service providers using MLM database on a rotational basis,
- Procurement of goods or services from prospective suppliers or service providers using 7 days quotation procurement processes or formal written price quotation processes.

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- Procurement of goods or services from prospective suppliers or service providers using competitive bidding processes,
- Advertising of tenders or bids,
- Creating of purchase orders,
- Assisting the department with contract management
- Procurement of goods or services from prospective suppliers or service providers using Public Private Partnership,
- Responsible for compiling of tender or bid documents,
- Responsible for administration Bid Specification Committee, Bid Evaluation Committee & Bid Adjudication Committee meetings and being involve in all Bid committees,
- Responsible for advising the departments on Supply Chain Management processes
- Responsible for Logistical Management.
- Responsible for risk and performance management in supply chain management processes
- Compiling and reviewing Supply chain management policy and procedures
- Demand management
- Disposal Management
- Reporting
- Documents management (Supply Chain Management)

Currently Status

SCM Staff Compliment (filled positions):

- Manager: SCM Department
- Secretary
- One Supply Chain Practitioner
- One Supply Chain Clerk (buyer)
- One Supply Chain Administration Clerk
- One Stock Clerk

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- Supply Chain Management department have two interns (rotating between departments in Finance)

Municipality is in the processes of organizational review and redesign. Supply Chain Management Department is not capacitated. Supply Chain Management Department is supposed to implement all functions in terms of paragraph 3.1 above effectively.

Tenders Awarded

Table 8: Tenders Awarded (Excluding as when tenders)

| Quarter | Number of Tenders Awarded | Total Awarded Amount |
|----------------|---------------------------|----------------------|
| First Quarter | 4 | R 41 735 068.72 |
| Second Quarter | 11 | R 12 096 234.00 |
| Third Quarter | 7 | R 44 000 000.00 |
| Fourth Quarter | 15 | R 36 445 688.08 |

7 Days / Formal Written Price Quotations Awarded

Table 9: Price Written Quotations Awarded (Excluding as when tenders)

| Quarter | Number of Tenders Awarded | Total Awarded Amount |
|----------------|---------------------------|----------------------|
| First Quarter | 3 | R 462 256.00 |
| Second Quarter | 11 | R 1 149 561.13 |
| Third Quarter | 2 | R 369 030.80 |
| Fourth Quarter | 1 | R 200 000.00 |

Quotations Awarded (Procurement up to R 30 000.00 Inc. VAT)

Table 10: Price Written Quotations Awarded (Excluding as when tenders)

| Quarter | Number of Tenders Awarded | Total Awarded Amount |
|----------------|---------------------------|----------------------|
| First Quarter | No number | R 1 655 042.87 |
| Second Quarter | No number | R 2 674 051.94 |
| Third Quarter | No number | R 1 811 124.93 |
| Fourth Quarter | No number | R 2 163 558.49 |

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Chart 4: First Quarter Procurement Report up to R30 000.00 Inc. VAT

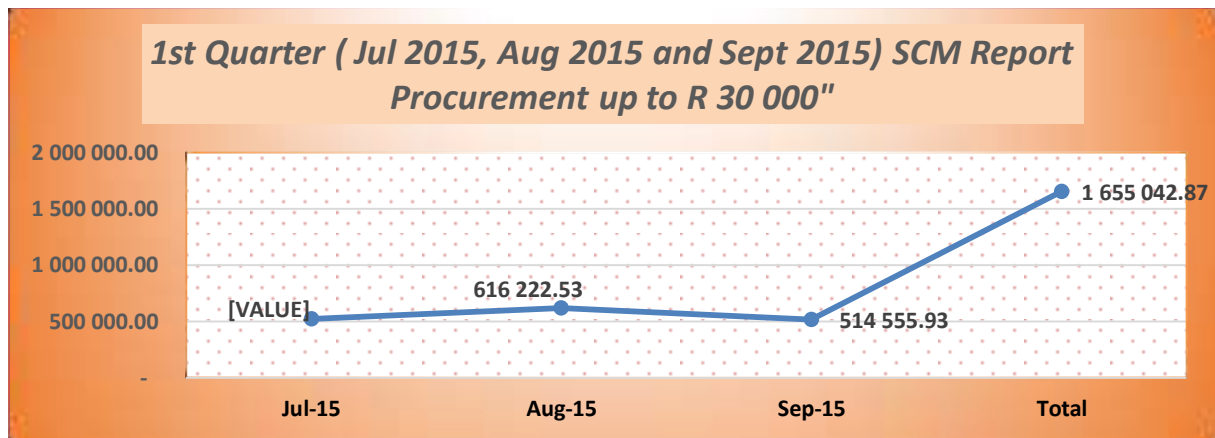


Chart 5: Second Quarter Procurement Report up to R30 000.00 Inc. VAT

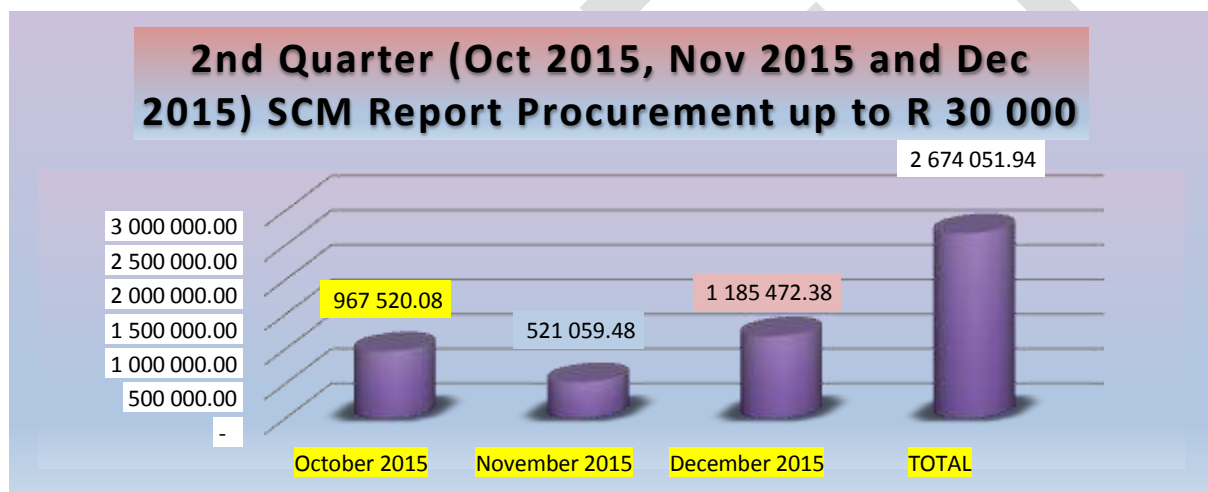
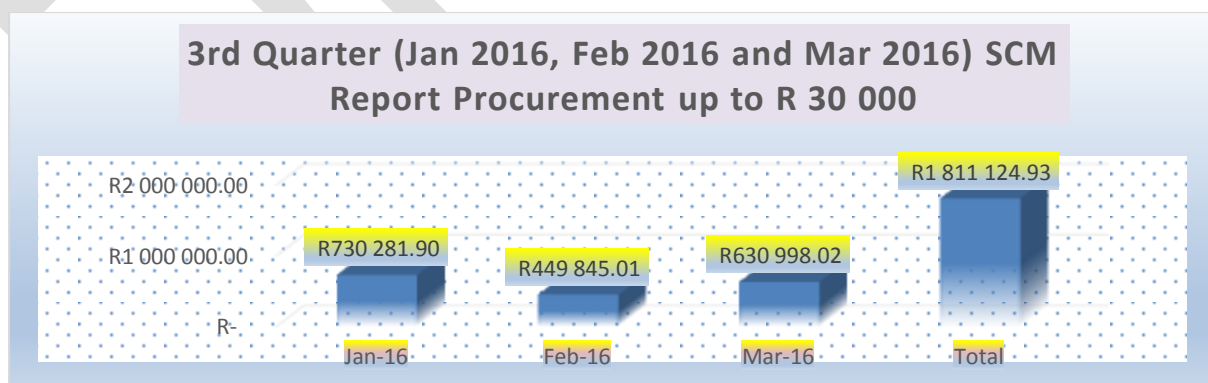
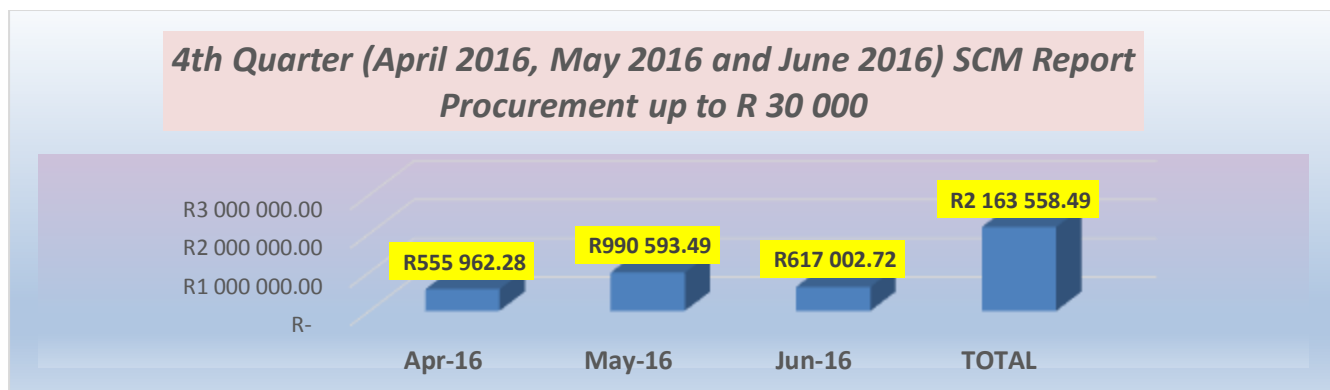


Chart 6: Third Quarter Procurement Report up to R30 000.00 Inc. VAT



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Chart 7: Fourth Quarter Procurement Report up to R30 000.00 Inc. VAT



Deviations Awarded

Table 11: Deviations Awarded

| Quarter | Total Awarded Amount |
|----------------|----------------------|
| First Quarter | R 5 219 331.03 |
| Second Quarter | R 3 027 775.08 |
| Third Quarter | R 4 442 889.17 |
| Fourth Quarter | R 5 806 531.81 |

Awards on Supply Chain Management Regulation 32:

- Supply and Delivery of Fuel for three years as and when required awarded to Wasaa Gasses (Pty) Ltd
- Rendering of meter reading and credit control services for three years as and when required awarded to Electro Cuts (Pty) Ltd
- Fleet Management and Fuel Management systems for three years awarded to Afrirent Fleet Management Services

Logistics Management:

- Stores is opening at 07h00 to 15h30 Monday to Friday excluding public holidays.
- Stock coding (Bin cards are done)
- Stock Requisition forms are used by departments when requesting stock

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- Stock items total to 1 058 at stores
- Estimated stock value amounted to R 1,5 Million
- Stock shortages amounted to R 81 146.33
- Stock surplus amounted to R 141 687.23
- Annual Stock take was done on the 27 June 2016 to 30 June 2016
- There was two break-in at stores on 23 February 2016 and the case was opened at South African Police Services at Sasolburg case number: 222/2/2016 and on the 11 of May 2016 and case was opened with South African Police Services at Sasolburg and case no: 112/5/2016

General

- New purchase requisitions has been implemented were by 3 quotations space has been created to ensure that 3 quotations are required.
- Irregularities has been decreased from R 48 Million (as reported by Auditor General in 2014/15 financial year) to less than R 5 Million in six months (July 2015 to December 2015).
- Irregularities is estimated to be less than R 20 Million for current financial year (2015/16). This will need team efforts and Supply Chain Management compliance, proper planning and execution by all departments in order to obtain Clean Audit.

Challenges

- Supply Chain Management Department is not capacitated (see paragraph above)
- Venus system
- Intenda system
- Office space
- Information Technology in resolving problems
- Poor planning from departments (Procurement plans)
- Security at stores
- Budget

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- Departments not following Supply Chain Management processes leading to deviations and irregularities.
- Decentralised supply chain management functions (Departments are sourcing quotations).
- Training

Proposed Measures

- That all challenges in paragraph 3.3 above need to be resolved
- That the following effective mechanism be implemented:
 - Capacity building at Supply Chain Management Department:
 - Supply Chain Management be capacitated and SCM organogram be reviewed.
 - At least 5 new positions needed urgently for Demand and Acquisition Management in the revised SCM organogram
 - At least 5 new position at stores be included in the revised or reviewed SCM organogram which include the following positions:
 - Stores Controller (HR to advise for job level)
 - One (1) receiving clerk (HR to advise for job level)
 - One (1) issuing clerk (HR to advise for job level)
 - One (1) Data capture (HR to advise for job level)
 - One (1) Cleaner (HR to advise for job level)
- Obsolete assets:
 - Report to Council be done for approval of disposal of all obsolete assets at stores
 - Assets Department need to be part of disposal committee to identify and to be in the Disposal Committee meeting to be established by Accounting Officer.
- Motor at the gate not working:
 - Procurement for new motor for the gate with remote controls be approved.
- Adequate budget need to be provided for Supply Chain Management Department

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- Budget for Supply Chain Management department operations need to be provided for capacity building.
- Training:
 - Continuous training need to be provided for capacity building.
- Security at stores:
 - Procurement for new CCTV cameras (16 cameras and monitor) be approved and installed urgently.

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CHAPTER 3: SERVICE DELIVERY PERFORMANCE (Performance Report Part 1)

3.1 PERFORMANCE REPORT

This chapter focuses on reporting on service delivery on a service-by-service basis based on the objectives and strategies that were contained in the municipality's IDP and SDBIP and the resources that were deployed as per the approved budget for the reporting period under review.

Therefore this chapter aims at demonstrating what has been achieved and what remains outstanding as initially planned in terms of the municipality's IDP.

In terms of the Constitution of the Republic of South Africa: Act 108 of 1996, a municipality must within its financial and administrative capacity strive to achieve the following objects as set out in Chapter 7 Section 152 (1):

- (a) To provide democratic and accountable government for local communities;
- (b) To ensure the provision of services to communities in a sustainable manner;
- (c) To promote social and economic development;
- (d) To promote a safe and healthy environment; and
- (e) To encourage the involvement of communities and community organizations in the matters of local government.

The service delivery performance of the municipality for the period under review, in accordance with the IDP, Budgets and SDBIP is presented on the table below:

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COMPONENT A: BASIC SERVICES

A1: WATER

Table 12: Water Service Delivery Levels per Household

| Description | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
|---|------------|------------|------------|------------|
| | Actual No. | Actual No. | Actual No. | Actual No. |
| <u>Water: (above min level)</u> | | | | |
| Piped water inside dwelling | 34 189 | 34 189 | 34 189 | 34 189 |
| Piped water inside yard (but not in dwelling) | 4 894 | 4 894 | 5 710 | 5 710 |
| Using public tap (within 200m from dwelling) | 2 635 | 2 635 | 2 635 | 2 635 |
| Other water supply (within 200m) | 40 | 40 | 40 | 40 |
| Minimum Service Level and Above sub-total | 41 758 | 41 758 | 42 574 | 42 574 |
| Minimum Service Level and Above Percentage | 81.9% | 81.9% | 80.3% | 80.3% |
| <u>Water: (below min level)</u> | | | | |
| Using public tap (more than 200m from dwelling) | 0 | 0 | 0 | 0 |
| Other water supply (more than 200m from dwelling) | 0 | 0 | 4 900 | 4 900 |
| No water supply | 0 | 0 | 0 | 0 |
| Below Minimum Service Level sub-total | 0 | 0 | 4 900 | 4 900 |
| Below Minimum Service Level Percentage | 0% | 0% | 0% | 0% |
| Total number of households | 41758 | 41 758 | 47 474 | 47 474 |

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Table 13: Sanitation Service Delivery Levels per Household

| Description | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
|---|---------------|---------------|---------------|---------------|
| | Actual No. | Actual No. | Actual No. | Actual No. |
| <u>Sanitation/sewerage: (above minimum level)</u> | | | | |
| Flush toilet (connected to sewerage) | 29 723 | 29 723 | 30 091 | 30 091 |
| Flush toilet (with septic tank) | 3 617 | 3 617 | 3 617 | 3 617 |
| Chemical toilet | | | | |
| Pit toilet (ventilated) | 9 190 | 9 234 | 3 249 | 3 249 |
| <u>Other toilet provisions (above minimum service level)</u> | | | | |
| Minimum Service Level and Above sub-total | 42 530 | 42 574 | 36 957 | 36 957 |
| Minimum Service Level and Above Percentage | 70% | 70% | 81% | 81% |
| <u>Sanitation/sewerage: (below minimum level)</u> | | | | |
| Bucket toilet | | | 2 610 | 2 610 |
| <u>Other toilet provisions (below minimum service level)</u> | | | | |
| No toilet provisions | 5 700 | 6 000 | 7 907 | 7 907 |
| Below Minimum Service Level sub-total | 5 700 | 6 000 | 10 517 | 10 517 |
| Below Minimum Service Level Percentage | 12% | 12% | 22% | 22% |
| Total households | 48 230 | 48 574 | 47 474 | 47 474 |

A2: ELECTRICITY

The Municipality is compelled and mandated in terms of legislation to provide electricity to all consumers in the demarcated Municipal area in a reliable and cost effective manner. The entire electrical system must be installed and maintained according to the requirements of the Occupational Health and Safety Act. With the development of new areas the Municipality applies and receive grants from the Department of Energy for the construction of new electrical networks in order to provide consumers with new electrical connections. The network must be maintained by competent officials and must be supervised by a qualified Responsible Person in terms of Section 16 (2) of the Occupational Health and Safety Act.

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Table 14: Electricity Service Delivery Levels per Household

| Description | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
|---|---------------|---------------|---------------|---------------|
| | Actual No. | Actual No. | Actual No. | Actual No. |
| <u>Energy: (above minimum level)</u> | 34 730 | 34 730 | 34 730 | 34 730 |
| Electricity (at least minimum service level) | | | | |
| Electricity - prepaid (minimum service level) | 34 730 | 34 730 | 34 730 | 34 730 |
| Minimum Service Level and Above sub-total | | | | |
| Minimum Service Level and Above Percentage | | | | |
| <u>Energy: (below minimum level)</u> | 3 333 | 3 333 | 3 333 | 3 333 |
| Electricity (<minimum service level) | | | | |
| Electricity - prepaid (< min. service level) | | | | |
| Other energy sources | 3 333 | 3 333 | 3 333 | 3 333 |
| Below Minimum Service Level sub-total | | | | |
| Below Minimum Service Level Percentage | | | | |
| Total number of households | 38 063 | 38 063 | 38 063 | 38 063 |

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Table 15: Electricity Service Delivery Levels below the minimum per Household

| Description | 2012/13 | 2013/14 | 2014/15 | 2015/16 | | |
|--|------------|------------|------------|-----------------|-----------------|------------|
| | Actual No. | Actual No. | Actual No. | Original Budget | Adjusted Budget | Actual No. |
| Formal Settlements | | | | | | |
| Total households | | | | | | |
| Households below minimum service level | 3 333 | 3 333 | 3 333 | 3 333 | 3 333 | 3 333 |
| Proportion of households below minimum service level | | | | | | |
| Informal Settlements | | | | | | |
| Total households | | | | | | |
| Households below minimum service level | N/A | N/A | N/A | N/A | N/A | N/A |
| Proportion of households below minimum service level | | | | | | |

A3: ROADS

The road network, as the norm, is the mostly neglected for it being very expensive in maintenance. Potholes are fixed but the road infrastructure needs overall bitumen enrichment. Master and sector plans as well as a pavement management system needs to be done. Funds allowing, the plans and system would be developed within the next financial year.

Table 16: Gravel Road Infrastructure in Kilometres

| Financial Years | Total gravel roads | New gravel roads constructed | Gravel roads upgraded to tar | Gravel roads graded/maintained |
|-----------------|--------------------|------------------------------|------------------------------|--------------------------------|
| 2011/12 | 322 | 0 | 0 | 135 |
| 2012/13 | 322 | 0 | 0 | 135 |
| 2013/14 | 322 | 0 | 0 | 135 |
| 2014/15 | 322 | 0 | 0 | 135 |
| 2015/16 | 322 | 0 | 0 | 135 |

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Table 17: Tarred Road Infrastructure in Kilometres

| Financial Year | Total tarred roads | New tar roads | Existing tar roads re-tarred | Existing tar roads re-sheeted | Tar roads maintained |
|----------------|--------------------|---------------|------------------------------|-------------------------------|----------------------|
| 2011/12 | 364 | 0 | 3 | 10 | 30km (potholes) |
| 2012/13 | 371 | 0 | 3 | 7,4 | 30km(potholes) |
| 2013/14 | 371 | 0 | 0 | 0 | 10 km (potholes) |
| 2014/15 | 371 | 0 | 0 | 0 | 10km (potholes) |
| 2015/16 | 371 | 0 | 0 | 0 | 23.7 km |

Table 18: Cost of Construction/Maintenance

| Financial Year | Gravel (R' 000) | | | Tar (R' 000) | | |
|----------------|-----------------|--------------|------------|--------------|-----------|------------|
| | New | Gravel - Tar | Maintained | New | Re-worked | Maintained |
| 2011/12 | 0 | 0 | 9 000 | 0 | 0 | 4 800 |
| 2012/13 | 0 | 0 | 6 853 | 0 | 0 | 10 680 |
| 2013/14 | 0 | 0 | 2 402 | 0 | 0 | 3 292 |
| 2014/15 | 0 | 0 | 1 987 | 0 | 0 | 1 654 |
| 2015/16 | 0 | 0 | | 0 | 0 | 14 900 |

A4: WASTE WATER (STORMWATER DRAINAGE)

Labour incorporated in roads section as most work is done within road maintenance, no separate section for storm water

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Table 19: Storm water Infrastructure in Kilometres

| Financial Year | Total Storm water measures | New storm water measures | Storm water measures upgraded | Storm water measures maintained |
|----------------|----------------------------|--------------------------|-------------------------------|---------------------------------|
| 2011/12 | 219 | 0 | 0 | 7 |
| 2012/13 | 219 | 0 | 0 | 5 |
| 2013/14 | 219 | 0 | 0 | 5 |
| 2014/15 | 219 | 0 | 0 | 4 |
| 2015/16 | 219 | 0 | 0 | 4 |

Table 20: Cost of Construction/Maintenance

| Financial Year | Storm water Measures | | |
|----------------|----------------------|------------------|--------------------|
| | New (R'000) | Upgraded (R'000) | Maintained (R'000) |
| 2011/12 | 1 900 | 900 | 420 |
| 2012/13 | 1 900 | 1 800 | 840 |
| 2013/14 | 0 | 0 | 0 |
| 2014/15 | 0 | 0 | 763 |
| 2015/16 | 0 | 0 | 14 900 |

A5: WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

Strategic objectives of Waste Management.

To provide quality, sustainable waste management services to ensure a clean and healthy environment.

Functions of Waste Management

Waste Management main functions are general waste collection service to households and businesses, cleansing services (incorporating street sweeping,, removal of illegal dumping on municipal public open spaces) as well as operates general waste landfill sites and transfer stations

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A7: COMMUNITY AND SOCIAL SERVICES

This component includes: libraries and archives; museums arts and galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes, theatres.

Libraries AND Theatre

Three top priorities are collaborative programmes with arts and culture organisations, collaborative programmes with the local artists in theatre programmes, collaborative and support programmes with the department of education on issues of library. Presentation of original works benefiting the community and providing fresh insights into our world. Theatre also provides entertainment to the community.

A7: CEMETERIES

SERVICE STATISTICS FOR CEMETERIES

Table 21: Number of people buried 2015/2016

| No. | Area | Number of People |
|--------------|--------------|------------------|
| 1 | Sasolburg | 400 |
| 2 | Zamdela | 740 |
| 3 | Refengkgotso | 300 |
| 4 | Oranjeville | 55 |
| TOTAL | | 1 495 |

The following cemeteries were fenced during the 2015/16 financial year:

- Zamdela, Sasolburg and Metsimaholo

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A8: CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

Special programmes are located in the Office of the Executive Mayor and include the youth, women, disabled, aged, children and HIV/AIDS. The majority of the programmes and projects are implemented in partnership with other government departments, NGOs, CBO's and external stakeholders.

A9: PUBLIC SAFETY FIRE AND DISASTER MANAGEMENT

Fire department provides predominantly emergency fire fighting and rescue services for Municipality. Top priority of fire department is to provide fire prevention services and fire precautions to ensure that in the event of fire, people can safely evacuate the premises unharmed. Disaster Management deals with the continuous and integrated multi –sectorial, multi-disciplinary process of planning and implementation of measures aimed at- prevention or reducing the risk of disasters, mitigating the severity or consequence of disaster, emergency preparedness, rapid and effective response to disasters and lastly the post disaster and rehabilitation.

Traffic Police

Traffic police are responsible for traffic policing and enforcing local by Laws within the Municipality, and working in cooperation with the South African Police to prevent crime and public order. Top priorities, traffic policing, enforcement of Municipal By-Laws and regulations preventing crime.

Table 22: Traffic Police Service Data

| Details | 2013/14 | 2014/15 | | 2015/16 |
|--|-----------|--------------|-----------|-----------|
| | Actual No | Estimated No | Actual No | Actual No |
| Number of road traffic accidents during the year | 442 | 480 | 380 | 1022 |
| Number of by-law infringements attended | 122 | 70 | 222 | 421 |
| Number of police officers in the field on an average day | 15 | 17 | 11 | 16 |
| Number of police officers on duty on an average day | 12 | 20 | 11 | 18 |

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A10: FIRE SERVICES

Fire department provides predominantly emergency firefighting and rescue services for municipality. Top priority of fire department is to provide fire prevention services and fire precautions to ensure that in the event of fire, people can safely evacuate the premises unharmed.

A11: OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

The Municipality only performs the disaster management and control of public nuisances functions.

Disaster Management function is performed by District Municipality.

A12: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

The service in this department include, Community Halls, Stadiums, Swimming pools, Theatre, libraries and Multipurpose Sports Centre.

SERVICE STATISTICS FOR SPORT AND RECREATION

There are 2 Swimming pools, 2 Stadiums, 1 Theatre, 3 Community Halls and 1 Multipurpose Sports Centre statistics Service are as follows:

| | | |
|-----------------------------|---|------------|
| DP de Villiers Stadium | : | 150 |
| Moses Kotane Stadium | : | Vandalized |
| Penny Heyns Swimming pool | : | 80 |
| Zamdela Swimming pool | : | Vandalized |
| Etienne Rousseau Theatre | : | Completed |
| Multipurpose Sports Centre | : | 120 |
| Zamdela Community Hall | : | 80 |
| Refengkgotso Community Hall | : | 110 |
| Metsimaholo Community Hall | : | 60 |

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COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

The opportunities in terms of economic development and physical planning is with the existence of the Vaal River close proximity to Gauteng especially the East Rand being the economic hub all represent opportunities that can be explored. Further, in terms of the establishment of industrial townships such as Kragbron (Holly Country). Settlements can be planned around such possibilities, allowing the Municipality to exploit the advantages to benefit long term. Commercial development is highly encouraged, especially in under serviced areas. The main challenge facing the Municipality is undermined land which limits land suitable and available for development. Government, through the Housing Development Agency and the Department of Human Settlements are making advances in ensuring that suitable land is secured.

C1: PLANNING

Main elements of the planning strategies includes:

- To delineate the Deneysville and Orangeville CBDs (enhancement of Development Nodes)
- The justification of this strategy is that the CBDs of these areas are not clearly defined and therefore leads to haphazard development. The aim here is to define and describe the jurisdiction to ensure densification and coordinated development. For the Sasolburg CBD, it has been a trend that some businesses in town close shop and move into residential areas.
- To identify and stimulate development opportunities through spatial planning
- The spatial development framework gives a desirable and sustainable spatial pattern taking into consideration infrastructure availability, which in turn informs longer term planning and capital investment.
- To monitor and regulate land uses and land development
- The aim of the town planning scheme and the proposed land use management scheme is to ensure orderly planning and development happens within the legislative parameters. This, with the aim of maintaining the prescribed zonings and form ascribed to a specified area. The draft land use management scheme is planned for revision by the Department of Rural Development and Land Reform (DRDLR) during the 2014/2015 financial year. Another achievement is that the SPLUMA (Spatial Planning and Land Use Management Act) was enacted in August 2013, and will come into operation locally on the 1st July

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2015. This process marks the commencement of a period where Municipalities take responsibility of their planning matters. Metsimaholo has made institutional arrangements and is ready for implementation

Table 23: Applications for Land Use Development

| Details | Formalisation of Townships | | Rezoning | | Built Environment | |
|---------------------------------------|----------------------------|---------|----------|---------|-------------------|---------|
| | 2014/15 | 2015/16 | 2014/15 | 2015/16 | 2014/15 | 2015/16 |
| Planning application received | 0 | 0 | 19 | 21 | 365 | 317 |
| Determination made in year of receipt | 0 | 0 | 19 | 18 | 226 | 317 |
| Determination made in following year | 0 | 0 | 0 | 3 | 0 | 0 |
| Applications withdrawn | 0 | 0 | 0 | 0 | 0 | 0 |
| Applications outstanding at year end | 0 | 0 | 0 | 3 | 142 | 0 |

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Table 24: Applications for Land Use Development

| | 2012/13 | 2014/15 | 2015/16 |
|--|--------------------------------|--------------------------------|--------------------------------|
| Free water: | | | |
| - all residents | 6kℓ | 6kℓ | 6kℓ |
| - indigent residents | 10kℓ | 10kℓ | 10kℓ |
| Free Electricity: | | | |
| - all residents | 50kWh | 50kWh | 50kWh |
| - non Municipal supply | Agreement with Eskom | Agreement with Eskom | Agreement with Eskom |
| Sewerage | | | |
| Basic sewerage – all residents | Free | Free | Free |
| Additional sewerage - indigents | Free | Free | Free |
| Free Refuse removal - indigents | Free | Free | Free |
| Indigent subsidy (property rates) | R50.00 | R50.00 | R50.00 |
| Income level for registration of indigents | R2 750 per month per household | R3 000 per month per household | R3 500 per month per household |
| Number of registered indigents | 8 575 | 8 336 | 8 575 |

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COMPONENT F: ANNUAL PERFORMANCE REPORT AGAINST PRE-DETERMINED OBJECTIVES

Annual Performance Report for 2015/16 financial year

DRAFT

KEY PERFORMANCE AREA 1: LOCAL ECONOMIC DEVELOPMENT

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| KEY PERFORMANCE AREA 1: LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | |
|--|--|--|-----------------------|--|--|---------------------------------|--|--|---|---|--------------------------------|---|
| EID Cluster | Programme: Local Economic Development (P8) | | | Department: Economic Development and Planning (DEDP); Other Departments: DTIS, DSS, Financial Services (SCM) | | | Strategic Priority: Build our local economy to create more employment, decent work and sustainable livelihoods | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| To ensure support (non-financial and financial) for small enterprises, co-operatives and the informal sector | 8.1 | All identified LED sub-plans developed and implemented | No plans | SMME Development, Marketing, Tourism and Heritage plans compiled and approved | Service Provider or Team appointed developed | Actual performance not provided | Draft SMME, Tourism and Heritage Plan developed | Target not achieved (Reason: No service provider was appointed. Because the provincial department of destea were busy finalising their sector plans which will guide municipalities sector plan) | Final SMME, Tourism and Heritage Plan developed | Target not achieved (Reason: No service provider was appointed. Because the Provincial department of DESTEA were busy finalizing their sector plans which will guide municipalities' sector plan.) | All plans submitted to Council | Target not achieved (Reason: Budget constraints) |

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| KEY PERFORMANCE AREA 1: LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | |
|--|--|---|-----------------------|--|--|---|--|-----------------|--|-----------------|--|-----------------|
| EID Cluster | Programme: Local Economic Development (P8) | | | Department: Economic Development and Planning (DEDP); Other Departments: DTIS, DSS, Financial Services (SCM) | | | Strategic Priority: Build our local economy to create more employment, decent work and sustainable livelihoods | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 8.2 | Number of training programmes offered to SMME' and Cooperatives | 4 | 4 Training programmes offered to SMMEs and Cooperatives | 1 Training programme offered to SMMEs and Cooperatives | Actual performance not provided | 1 Training programme offered to SMMEs and Cooperatives | Target achieved | 1 Training programme offered to SMMEs and Cooperatives | Target achieved | 1 Training programme offered to SMMEs and Cooperatives | Target achieved |
| | 8.3 | Incentive policy developed and approved by Council | 50% | 100% | 50% | Funding available (Policy approved on the 29 July 2015) | 100% | Target achieved | N/A | N/A | N/A | Target achieved |

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| KEY PERFORMANCE AREA 1: LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | |
|--|--|--|------------------------------|--|------------------------------------|--|--|---|--|---|---|--|
| EID Cluster | Programme: Local Economic Development (P8) | | | Department: Economic Development and Planning (DEDP); Other Departments: DTIS, DSS, Financial Services (SCM) | | | Strategic Priority: Build our local economy to create more employment, decent work and sustainable livelihoods | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 8.4 | Tourism brochure developed and distributed | No tourism brochure in place | Tourism brochure developed | Service Provider or team appointed | Target not achieved (0) (Reason: Delay in the combined brochure framework of Tourism and LED) | Draft brochure developed | Target not achieved (Reason: Target was partially achieved due to Naledi Industrial Park appointing their service provider which only concentrated on Naledi. The plan is to increase the scope of the service | Final draft submitted to management for approval | Framework developed The service provider to be appointed | Distribution strategy developed and first batch placed or distributed | Target not achieved (Reason: Advert was done but no appointments were made) |

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| KEY PERFORMANCE AREA 1: LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | |
|--|--|---|-----------------------|--|------------|--|--|---|------------|--|------------|---|
| EID Cluster | Programme: Local Economic Development (P8) | | | Department: Economic Development and Planning (DEDP); Other Departments: DTIS, DSS, Financial Services (SCM) | | | Strategic Priority: Build our local economy to create more employment, decent work and sustainable livelihoods | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | | | | | | | | provider to cover all surrounding areas of Metsimaholo municipality before the end of the financial year) | | | | |
| | 8.5 | Identification and registration of local heritage sites | 0 | 1 | 50% | Target not achieved (10%) (Reason: The delay on the identification and verification | N/A | N/A | 75% | The department is in talks with the Mine Qualification Authority (MQA) and Department of Mineral Resources (DMR) for the Coal Brooke | 100% | Target not achieved (Reason: Awaiting Heritage Council to finalize Coalbrook mine) |

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| KEY PERFORMANCE AREA 1: LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | |
|--|--|---------------------------------|-----------------------|--|------------|--|--|-----------------|------------|-----------------------------|------------|-----------------|
| EID Cluster | Programme: Local Economic Development (P8) | | | Department: Economic Development and Planning (DEDP); Other Departments: DTIS, DSS, Financial Services (SCM) | | | Strategic Priority: Build our local economy to create more employment, decent work and sustainable livelihoods | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | | | | | | process. The department is in talks with the Mine Qualification Authority (MQA) and Department of Mineral Resources (DMR) for the Colebrook mine disaster commemoration) | | | | mine disaster commemoration | | |

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| KEY PERFORMANCE AREA 1: LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | |
|--|--|---|-----------------------|--|------------------------|-----------------|--|--|------------|---|------------|-----------------|
| EID Cluster | Programme: Local Economic Development (P8) | | | Department: Economic Development and Planning (DEDP); Other Departments: DTIS, DSS, Financial Services (SCM) | | | Strategic Priority: Build our local economy to create more employment, decent work and sustainable livelihoods | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 8.6 | No of tourism events successfully completed | 2 | 2 Tourism events hosted | 1 tourism event hosted | Target achieved | 1 tourism event hosted | Target not achieved (0) (Reason: The FSTA (Free State Tourism Authority) withdrew the sponsorship due to the undisclosed matters. The heritage event was achieved in September. The Powerboat event did not | N/A | Target achieved The water- wise family fun day event was hosted on the 19 th March 2016 | N/A | N/A |

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| KEY PERFORMANCE AREA 1: LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | |
|--|--|--|-----------------------|--|-------------------------------------|---|--|---|------------|-----------------|------------|---|
| EID Cluster | Programme: Local Economic Development (P8) | | | Department: Economic Development and Planning (DEDP); Other Departments: DTIS, DSS, Financial Services (SCM) | | | Strategic Priority: Build our local economy to create more employment, decent work and sustainable livelihoods | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | | | | | | | | take place as planned.) | | | | |
| To ensure support (non-financial and financial) for small enterprises, co-operatives and the informal sector | 8.7 | A business summit organised | No summit organised | A business summit convened and held | A business summit convened and held | Target not achieved (Reason: Budget constraints) | N/A | Target not achieved (Reason: Budget constraints) | N/A | N/A | N/A | N/A |
| | 8.8 | No. of social labour plan (SLP) projects completed | 1 | 1 | N/A | N/A | N/A | Not applicable | N/A | N/A | 1 | Target Achieved (Creche completed in Refengkgotso in June 2016) |

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| KEY PERFORMANCE AREA 1: LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | | |
|--|--|---|-----------------------|--|------------|-----------------|--|-----------------|------------|-----------------|------------|---------------------|---|
| EID Cluster | Programme: Local Economic Development (P8) | | | Department: Economic Development and Planning (DEDP); Other Departments: DTIS, DSS, Financial Services (SCM) | | | Strategic Priority: Build our local economy to create more employment, decent work and sustainable livelihoods | | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | |
| | 8.9 | No. of local jobs summit organised and convened | 1 | 1 | N/A | N/A | 1 | N/A | N/A | N/A | N/A | Target not achieved | (Reason: Staff capacity, some programmes facilitated through Properties division) |

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| KEY PERFORMANCE AREA 1: LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | |
|--|------------------------------|---|-----------------------|--|------------|-----------------|--|-----------------|------------|-----------------|------------|-----------------|
| EID Cluster | Programme: Job Creation (P9) | | | Department: Economic Development and Planning (DEDP); Other Departments: DTIS, DSS, Financial Services (SCM) | | | Strategic Priority: Build our local economy to create more employment, decent work and sustainable livelihoods | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| To make a meaningful and visible contribution to employment creation | 9.1 | Number of statistical reports compiled on employment opportunities created as part of LED (NKPI: 7) | 4 | 4 | 1 | Target achieved | 1 | Target achieved | 1 | Target achieved | 1 | Target achieved |
| | 9.2 | Number of statistical reports compiled on employment opportunities created through EPWP initiatives (NKPI: 7) | 4 | 4 | 1 | Target achieved | 1 | Target achieved | 1 | Target achieved | 1 | Target achieved |

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| KEY PERFORMANCE AREA 1: LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | |
|--|------------------------------|---|-----------------------|--|------------|-------------------|--|-------------------|------------|-------------------|------------|-----------------|
| EID Cluster | Programme: Job Creation (P9) | | | Department: Economic Development and Planning (DEDP); Other Departments: DTIS, DSS, Financial Services (SCM) | | | Strategic Priority: Build our local economy to create more employment, decent work and sustainable livelihoods | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 9.3 | Number of quarterly statistical reports compiled on employment opportunities created through CWP (NKPI:7) | 4 | 4 | 1 | Target achieved | 1 | Target achieved | 1 | Target achieved | 1 | Target achieved |
| | 9.4 | Actual capital expenditure (CAPEX) as a percentage of the approved/adjusted budget | 100% | 100% | 100% | No Capital Budget | 100% | No Capital Budget | 100% | No Capital Budget | 100% | Target achieved |

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| KEY PERFORMANCE AREA 1: LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | |
|--|------------------------------|---|-----------------------|--|------------|-----------------|--|-----------------|------------|-----------------|------------|-----------------|
| EID Cluster | Programme: Job Creation (P9) | | | Department: Economic Development and Planning (DEDP); Other Departments: DTIS, DSS, Financial Services (SCM) | | | Strategic Priority: Build our local economy to create more employment, decent work and sustainable livelihoods | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 9.5 | Actual operational expenditure (OPEX) as a percentage of the approved/adjusted budget | 100% | 100% | 100% | Target achieved | 100% | Target achieved | 100% | Target achieved | 100% | Target achieved |
| | 9.6 | Auditor General queries resolved by end of April | 100% | 100% | N/A | Target achieved | N/A | Target achieved | N/A | Target achieved | 100% | Target achieved |
| | 9.7 | Report submitted on performance assessment of the service providers | 100% | 100% | 100% | Target achieved | 100% | Target achieved | 100% | Target achieved | 100% | Target achieved |

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| KEY PERFORMANCE AREA 1: LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | |
|---|---|--|-----------------------|--|------------------------------|-----------------|--|---|---|-----------------|---|---|
| EID Cluster | Programme: Sustainable Livelihood (P10) | | | Department: Finance (CFO) | | | Strategic Priority: Build our local economy to create more employment, decent work and sustainable livelihoods | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| To ensure that poor households have access to free basic municipal services (NKPI: 5) | 10.1 | Indigent register updated according to requirements | 0 | Indigent register reviewed and new information updated accordingly | Indigent register advertised | Target Achieved | New information captured on Indigent register | Target achieved | New information captured on Indigent register | Target Achieved | New information captured on Indigent register | Target achieved |
| | 10.2 | Place an advert annually in the newspaper calling for IGG registration | 1 | 1 | N/A | N/A | 1 | Not Achieved (0) (Reason: Advert to be placed in Q4) | N/A | 0 | N/A | Target not achieved (Reason: No advert was placed we however did register a two day registration drive at Multipurpose Centre) |

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| KEY PERFORMANCE AREA 1: LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | |
|--|------------------------------|---|-----------------------|--|------------|-----------------|--|-----------------|------------|-----------------|------------|-----------------|
| EID Cluster | Programme: Job Creation (P9) | | | Department: Economic Development and Planning (DEDP); Other Departments: DTIS, DSS, Financial Services (SCM) | | | Strategic Priority: Build our local economy to create more employment, decent work and sustainable livelihoods | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 10.3 | Capturing of all new IGG applications on Indigent register within two months of application | 100% | 100% | N/A | Target Achieved | N/A | Target achieved | 50% | Target Achieved | 100% | Target achieved |

KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

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| KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT | | | | | | | | | | | | |
|--|-----------------------|--|-----------------------|---------------------------------------|--|--|---|--|------------|---|------------|--|
| EID Cluster | Programme: Water (P1) | | | Department: Technical Services (DTIS) | | | Strategic Priority: Broaden access to and improve the quality of municipal services | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| To ensure sufficient bulk supply of purified water | 1.7 | Maintenance Plan developed and approved by Council | 100% | Develop Water Maintenance Plan | Maintenance plan developed and approved by Council | Target not achieved (Reason: Delay in the submission of the maintenance plan to Council) | N/A | Target achieved | N/A | N/A | N/A | N/A |
| | 1.8 | % minimization of water distribution loss | 14% | 14% | 14% | Target not achieved (Reason: Project run under Water Conservation and demand management. Project to | 14% | Target not achieved (Reason: Project run under Water Conservation and demand management. Project to be complete as to | 14% | Target not achieved (14.97%) (Reason: Project to be completed as to verify % of water loss) | 14% | Target not achieved (Reason: Lack of capacity (10.94%)) |

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| KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT | | | | | | | | | | | | |
|--|-----------------------|--|-----------------------------|--|------------|--|---|---|------------|--|------------|--|
| EID Cluster | Programme: Water (P1) | | | Department: Technical Services (DTIS) | | | Strategic Priority: Broaden access to and improve the quality of municipal services | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | | | | | | be complete as to as verify % water loss | | as verify % water loss) | | | | |
| To ensure the effective and efficient management of water resource | 1.9 | % of reported water leaks on repaired on Time | 100% | Reported water leaks repaired within 48 hours, 94% of the time | 90% | Target not achieved – at 80% (Reason: Complaints received. feedback from workshops very slow) | 90% | Target not achieved – 80% (Reason: Complaints received. feedback from workshops very slow) | 92% | Target not achieved (43%) (Reason: Feedback from workshop were very slow) | 94% | Target not achieved (60%) (Reason: Shortage of vehicle) |
| | 1.10 | % compliance with the blue drop water quality accreditation system | 98% | Blue Drop standards complied with at 92% level | 89% | Target achieved (98.4%) | 89% | Target achieved 98.4% | 89% | Target not achieved (84.25%) (Reason: All existing systems not | 92% | Target achieved (99%) |

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| KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT | | | | | | | | | | | | | |
|--|--------------|---------------------------------|-----------------------|--|---------------------------------------|--|---|---|---|---|---------------------------------------|---|--|
| EID Cluster | | Programme: Water (P1) | | | Department: Technical Services (DTIS) | | | Strategic Priority: Broaden access to and improve the quality of municipal services | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | |
| | | | | | | | | | | completed) | | | |
| | 1.11 | WSDP developed and approved | 90% | WSDP developed and approved by Council | 0% | Target not achieved (0) (Reason: Specification to SCM for sourcing PSP. Awaiting SCM procedure) | Service Provider appointed by Council and feasibility study conducted | Target not achieved (0) (Reason: Specification to SCM for sourcing PSP. Awaiting SCM procedures) | Draft WSDP submitted to Senior Management | Target not achieved (Reason: Awaiting for SCM processes to be finalised) | WSDP submitted to Council or approved | Target not achieved (Reason: Delay in SCM processes for sourcing PSP) | |
| | 1.12 | WC & DM implemented | 100% | 17 zonal meters installed | Service provider appointed | N/A Target not Achieved. (Reason: Installation of manhole sections and | Total of 7 zonal meters installed | Logging of data being done with contractors for retro fitting being appointed | Total of 12 zonal meters installed | Target achieved | Total of 17 zonal meters installed | Target not achieved (Reason: Logging of data being done to determine baseline data ; | |

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| KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT | | | | | | | | | | | | | |
|--|--------------------|--|-----------------------------|-----------------------------|---------------------------------------|--|---|--------------------|------------|--------------------|------------|------------------------------|--|
| EID Cluster | | Programme: Water (P1) | | | Department: Technical Services (DTIS) | | Strategic Priority: Broaden access to and improve the quality of municipal services | | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | |
| | | | | | | loggers being planned after installation of meters within identified zonal areas been completed) | | | | | | retrofitting in progress) | |

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| KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT | | | | | | | | | | | | |
|---|----------------------------|---|-----------------------|---------------------------------------|------------|---------------------------------------|---|---------------------------------------|------------------------------|-----------------|-----------------------------------|--|
| EID Cluster | Programme: Sanitation (P2) | | | Department: Technical Services (DTIS) | | | Strategic Priority: Broaden access to and improve the quality of municipal services | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| To provide decent sanitation to all households | 2.1 | No HHs with access to basic sanitation | 46 055 | 8857 | Ongoing | The project is at 58% progress | Ongoing | The project is at 70% progress | Ongoing at 78% | N/A | 100% (8857 connections completed) | Target not achieved (71%) (Reason: Rain delays on site and soil conditions) |
| To ensure sufficient bulk infrastructure | 2.2 | No. of households provided with sewer house connections | 3 000 | 8857 | N/A | The project is at 58% progress | N/A | The project is at 70% progress | N/A The project is at 78% | N/A | 8857 | Target not achieved (71%) (Reason: Rain delays on site and soil condition) |
| To ensure the effective and efficient management of the sanitation system and network | 2.4 | No. of kms of outfall sewer line replaced | 2km | 3km | N/A | Being replaced only as pipe collapses | N/A | Being replaced only as pipe collapses | N/A | N/A | 3km | N/A |

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| KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT | | | | | | | | | | | | |
|--|----------------------------|--|-----------------------|--|---|--|---|--------------------------------|------------|-----------------|------------|--|
| EID Cluster | Programme: Sanitation (P2) | | | Department: Technical Services (DTIS) | | | Strategic Priority: Broaden access to and improve the quality of municipal services | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 2.5 | Planned sewer pump stations constructed in Gortin | N/A | 4 sewer pump stations in Gortin | 0 | The project is at 58% progress | 2 | The project is at 70% progress | 0 | N/A | 2 | Target not achieved (84%) (Reason: Heavy rain which delayed casting of sumps) |
| | 2.6 | Maintenance Plan developed and approved by Council | 100% | Maintenance plan developed and approved by Council | Maintenance plan submitted to Council or approved | Target not achieved (Reason: Delay in submitting the maintenance plan to Council) | N/A | Target achieved | N/A | Target achieved | N/A | Target achieved |

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| KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT | | | | | | | | | | | | |
|--|----------------------------|---|-----------------------|---|------------|---|---|---|------------|--------------------------|------------|---|
| EID Cluster | Programme: Sanitation (P2) | | | Department: Technical Services (DTIS) | | | Strategic Priority: Broaden access to and improve the quality of municipal services | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 2.7 | % of reported sewer blockages attended to in time | 93% | Reported sewer blockages in attended to within 48 hours 90% of the time | 90% | Target not achieved (Reason: Complaints received. feedback from workshops very slow) | 90% | Target not achieved (Reason: Complaints received. feedback from workshops very slow) | 90% | N/A | 90% | Target achieved (100%) |
| | 2.8 | % compliance with the green drop quality accreditation system | 80% | Green Drop complied with at 70% level | 68% | Target achieved (72.15% at present) | 68% | Target achieved (72.15% at present) | 68% | Target achieved (68.57%) | 70% | Target not achieved (68%) (Reason: Plant is over capacity) |

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| KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT | | | | | | | | | | | | |
|--|--------------|--|--------------------------|---------------------------------------|------------|--|---|-----------------|------------|-----------------|------------|---|
| EID Cluster | | Programme: Electricity (P3) | | Department: Technical Services (DTIS) | | | Strategic Priority: Broaden access to and improve the quality of municipal services | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| To ensure access to electricity by all communities | 3.1 | % of HHs with access to basic electricity in formal areas | (Amelia & Gortin) 46 675 | (TK) 47 875 | N/A | Project is still in construction at 37% progress | N/A | N/A | N/A | N/A | 47 875 | Target not achieved (1000) (Reason: Approved funding was only allocated for 1000 stands) |
| | 3.2 | No. of HHs provided with new metered stand connections in formal areas | 3 500 | 1 200 | N/A | Project is still in construction at 37% progress | N/A | N/A | N/A | N/A | 1200 | Target not achieved (Reason: Approved funding was only allocated for 1000 stands) |

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| KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT | | | | | | | | | | | | |
|--|-----------------------------|---|-----------------------|--|------------|---|------------|--|------------|-----------------|---|--|
| EID Cluster | Programme: Electricity (P3) | | | Department: Technical Services (DTIS) | | Strategic Priority: Broaden access to and improve the quality of municipal services | | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 3.4 | No. of new main/mini sub-stations erected (Amelia & Themba Khubeka) | 0 | 1 main/ mini sub-station erected in Amelia | N/A | N/A | N/A | N/A | N/A | N/A | 1 main/ mini sub- station erected in Amelia | Target achieved |
| | 3.5 | Maintenance Plan developed and approved by Council | 100% | Maintenance plan developed and approved by Council | N/A | N/A | N/A | N/A | N/A | N/A | 100% | Target achieved (Plan approved by Council Oct. 2106) |
| | 3.7 | 7 % electricity distribution losses minimized | 12% | Electricity distribution losses minimized to 13% | 14% | Target not Achieved (Reason: Lack of funds) | 14% | Target not Achieved (Reason: Lack of funds) | 13% | Target Achieved | 13% | Target achieved (7.9%) |

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| KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT | | | | | | | | | | | | |
|--|-----------------------------|---|-----------------------|---|------------|---|---|--|------------|-----------------|------------|--|
| EID Cluster | Programme: Electricity (P3) | | | Department: Technical Services (DTIS) | | | Strategic Priority: Broaden access to and improve the quality of municipal services | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 3.8 | % of reported outages responded to in time | 2hrs | Reported outages responded to within 2 hours 100% of the time | 100% | 0% Target Achieved | 100% | Target Achieved(15%) (| 100% | Target Achieved | 100% | Target not achieved (95%) (Reason: No Reason provided) |
| | 3.9 | % of reported industrial outages responded to in time | 24hrs | Within 24 hours 100% of the time | 100% | Target not Achieved (90%) (Reason: No reason provided) | 100% | Target achieved | 100% | N/A | 100% | N/A |
| | 3.10 | % of reported faulty street and high mast lights responded to in time | 2 months | Within 3-4 months 100% of the time | 100% | Target not Achieved (Reason: Cash flow problem) | 100% | Target not achieved (Estimated at 50%) (Reason: Cash flow problem) | 100% | Target Achieved | 100% | Target achieved |

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| KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT | | | | | | | | | | | | |
|--|---------------------------------------|---|-----------------------|---------------------------------------|------------|------------------|---|-----------------|------------|---|------------|--|
| EID Cluster | Programme: Roads and Storm Water (P4) | | | Department: Technical Services (DTIS) | | | Strategic Priority: Broaden access to and improve the quality of municipal services | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| To ensure sufficient roads and storm water networks to all communities | 4.1 | Total km of un-engineered roads (dirt roads) graded | 10km | 60km | 10 | 0% | 20 | N/A | 40 | Target achieved | 60 | Target achieved and ongoing (121km) |
| | 4.2 | % of roads and storm-water infrastructure maintained | 100% | 100% | 25% | Report completed | 50% | Target achieved | 75% | Target achieved | 100% | Target achieved (Approved by Council 21/10/15) |
| | 4.7 | % actual capital expenditure (CAPEX) as a percentage of the approved/ adjusted budget | 100% | 100% | 100% | 0% | 100% | N/A | 100% | Target not achieved (No reason provided) | 100% | Target achieved |
| | 4.8 | % actual capital expenditure (OPEX) as a percentage of the approved/ adjusted budget | 100% | 100% | 100% | 0% | 100% | N/A | 100% | Target not achieved (Reason: No Reason provided) | 100% | Target achieved |

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|--|-----------------------------|--|-----------------------|---------------------------------------|------------|---|------------|-----------------|------------|---|------------|-----------------|
| EID Cluster | Programme: Electricity (P3) | | | Department: Technical Services (DTIS) | | Strategic Priority: Broaden access to and improve the quality of municipal services | | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 4.9 | % of Auditor General queries resolved by end of April | 90% | 100% | N/A | N/A | N/A | N/A | N/A | Target not achieved (Reason: No Reason provided) | 100% | Target achieved |
| | 4.10 | % of report submitted on performance assessment of the service providers | 100% | 100% | 100% | 0% | 100% | N/A | 100% | Target not achieved (Reason: No Reason provided) | 100% | Target achieved |

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| KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT | | | | | | | | | | | | |
|--|-----------------------------------|--|---|--|----------------------|---|--|---|----------------------|---|----------------------|-----------------|
| EID Cluster | Programme: Human Settlements (P5) | | | Department: Economic Development and Planning (DEDP) | | | Strategic Priority: Build united, non-racial, integrated and safer communities | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| To provide sustainable human settlements and improved quality of household life through accelerated delivery of housing opportunities and access to basic services | 5.1 | Number of stands transferred to households | 24 stands transferred per annum or 6 stands per quarter | 24 stands to be transferred | 6 stands transferred | Target not achieved (0) (Reason: SG diagrams have not been approved and /or Township registers not opened in time for Themba Khubeka (Refengkgotso – 2410 residential erven) | 6 stands transferred | Target not achieved (0) (Reason: SG diagrams have not been approved and /or Township registers not opened in time for Themba Khubeka (Refengkgotso – 2410 residential erven) | 6 stands transferred | Target achieved 33 transfers Plus 74 BNG Beneficiaries (70 in progress) | 6 stands transferred | Target achieved |

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|--|-----------------------------------|---|---|--|------------------------------------|---|--|---|--|---|--|---|
| EID Cluster | Programme: Human Settlements (P5) | | | Department: Economic Development and Planning (DEDP) | | | Strategic Priority: Build united, non-racial, integrated and safer communities | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 5.2 | Integrated Human Settlement Plan reviewed | Integrated Human Settlement Plan adopted by council | Integrated Human Settlement Plan reviewed and approved | Service Provider or Team appointed | Target not achieved (0) (Reason: No announcement of new allocations till 31 December 2015) | Draft Integrated Human Settlement Plan developed | Target not achieved (0) (Reason: No announcement of new allocations till 31 December 2015) | Final Integrated Human Settlement Plan developed | Procurement Plan submitted to SCM However: The 2013 Integrated Human Settlement Plan data internally reviewed and updated for evaluation and approval by Council. Pipeline projects aligned with H D A projects, IDP, SDBIP & Budget provisions) | Plan submitted to Council for approval | Target not achieved (Reason: No respond on external adverts by SCM No movement on invitation of Tenders) |

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|--|-----------------------------------|---|--|--|------------------------------------|--|--|--|--|--|--|---|
| EID Cluster | Programme: Human Settlements (P5) | | | Department: Economic Development and Planning (DEDP) | | | Strategic Priority: Build united, non-racial, integrated and safer communities | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 5.3 | Business plan development for housing accreditation developed (level 1 & 2) | Municipality not accredited to handle housing function in full | Business plan developed for housing accreditation developed and approved (level 1 & 2) | Service Provider or Team appointed | Target not achieved (0) (Reason: No movement on invitation of Tenders. Procurement Plan submitted to SCM However: The 2013 Integrated Human Settlement Plan in process of review | Draft Integrated Human Settlement Plan developed | Target not achieved (0) (Reason: No movement on invitation of Tenders. Procurement Plan submitted to SCM However: The 2013 Integrated Human Settlement Plan in process of review | Final Integrated Human Settlement Plan developed | Not achieved Budget limitations for July 2016/7 60% Progress made on Re-structuring model 90% Finalization of Business Plan Model (Reason: Business Plan updated and reviewed continuously based on road map model to | Plan submitted to Council for approval | Target not achieved (Reason: Provincial Government to accredit municipality level 1 & 2 in 2017) |

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|--|-----------------------------------|---------------------------------|-----------------------|--|------------|-----------------|--|-----------------|------------|--|------------|-----------------|
| EID Cluster | Programme: Human Settlements (P5) | | | Department: Economic Development and Planning (DEDP) | | | Strategic Priority: Build united, non-racial, integrated and safer communities | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | | | | | | internally) | | internally) | | Level 1 & 2 Accreditation adopted by Council 28 Jan 2015 Item 47 Business Plan updated till March 2016 ACCREDITATION pre-assessment meeting scheduled for 24 May 2016) | | |

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|--|-----------------------------------|---------------------------------|--|--|--|-----------------|--|-----------------|--|---|--|---|
| EID Cluster | Programme: Human Settlements (P5) | | | Department: Economic Development and Planning (DEDP) | | | Strategic Priority: Build united, non-racial, integrated and safer communities | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 5.4 | Housing register up to date | Beneficiary register not updated regularly | New information about beneficiaries updated on the register 100% of the time | 100% of new information captured on the register | N/A | 100% of new information captured on the register | Target achieved | 100% of new information captured on the register | Not applicable (150 Interim Beneficiary applications processed & approved for Themba Khubeka and 634 captured on HSS System for evaluation) | 100% of new information captured on the register | Target achieved 100% information captured on the register |

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|--|-------------------------------------|--|--|--|------------------------------------|--|--|--|-----------------------------|---|---|-----------------|
| EID Cluster | Programme: Spatial Development (P6) | | | Department: Economic Development and Planning (DEDP) | | | Strategic Priority: Build united, non-racial, integrated and safer communities | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| To stimulate development through effective and efficient spatial planning and building control | 6.1 | Spatial Development Framework (SDF) reviewed | Spatial Development Framework (SDF) not reviewed | SDF Reviewed and approved | Service Provider or Team appointed | Target Not achieved (0) (Reason: This SDF Review is the continuation of the project stated in 2014/2015 financial year which was affected by the industrial action in the Municipality) | Draft Revised SDF developed | Target Not achieved (0) (Reason: This SDF Review is the continuation of the project stated in 2014/2015 financial year which was affected by the industrial action in the Municipality) | Draft Revised SDF developed | SDF Review process is on the final stage. Public participation process commenced in March with advertisement placed on the Provincial gazette and Newspapers, the draft document was also placed in the libraries within the municipality | Revised SDF submitted to council for approval or approved | Target achieved |

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|--|-------------------------------------|--|---|--|----------------------------------|-----------------|--|---|----------------------------------|--|----------------------|---|
| EID Cluster | Programme: Spatial Development (P6) | | | Department: Economic Development and Planning (DEDP) | | | Strategic Priority: Build united, non-racial, integrated and safer communities | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 6.2 | Identified informal settlements formalized | Themba Khubeka and Mooidraai formalized | Themba Kubheka and Mooidraai settlements formalized | Planning and Zoning work started | N/A | Themba Kubheka formalized | Target not achieved (75%) (Reason: The two projects are still in progress. The SG Diagrams for Mooidraai were approved by the Surveyor General on the 2 nd December 2015 per SG No. 845/2015 and is awaiting the opening of | Planning and zoning work started | It was confirmed by Mrs. Minnie De Wet of Department Human Settlement at the meeting held on the 13 th January 2016, that the documentation such as tax clearance certificate submitted to the Free State Provincial Government | Mooidraai formalized | Target not achieved (Reason: Erf 1976 needs to be transferred from Government to Municipality) |

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|--|-------------------------------------|---------------------------------|-----------------------|--|------------|-----------------|--|--|------------|-----------------|------------|-----------------|
| EID Cluster | Programme: Spatial Development (P6) | | | Department: Economic Development and Planning (DEDP) | | | Strategic Priority: Build united, non-racial, integrated and safer communities | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | | | | | | | | Township Register. With Themba Khubeka we are awaiting the Transfers of Erf 1976, Refengkgotso from the Free State Provincial Government to Council. It was confirmed by Mrs. Minnie De Wet of Department Human Settlement | | | | |

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|--|-------------------------------------|---------------------------------|-----------------------|--|------------|-----------------|--|--|------------|-----------------|------------|-----------------|
| EID Cluster | Programme: Spatial Development (P6) | | | Department: Economic Development and Planning (DEDP) | | | Strategic Priority: Build united, non-racial, integrated and safer communities | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | | | | | | | | that the documentation such as tax clearance certificate submitted to the Free State Provincial Government were expired before they reached the office of the Premier for approval.) | | | | |

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|--|-------------------------------------|--|------------------------|---|---|-----------------|--|--|---|--|---|---|
| EID Cluster | Programme: Spatial Development (P6) | | | Department: Economic Development and Planning (DEDP) | | | Strategic Priority: Build united, non-racial, integrated and safer communities | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 6.3 | Tribunal established and functional | Tribunal not appointed | Members of Tribunal appointed and at least 10% of applications considered | Advertisements for appointment to Tribunal issued | Target achieved | Tribunal members appointed | Target achieved | 5% of the applications considered and decided | Target not achieved No MPT Applications considered and decided (Reason: MPT operation still on hold, however the applications are in progress) | 10 of the applications considered and decided | Target not achieved (Reason: No MPT application approved. Free State MPT operation was deferred) |
| | 6.4 | No of rezonings, sub-divisions and consolidations applications | 70% | 80% of rezonings, sub-divisions and consolidations applications processed | 70% of rezonings, sub-divisions and consolidations applications | N/A | 75% of rezonings, sub-divisions and consolidations applications processed | Target not achieved (0) (Reason: The first Applications were received | 80% of rezonings, sub-divisions and consolidations applications processed | Target Not achieved Delegated powers of approval applications (2/5 were considered and approved) | 80% of rezonings, sub-divisions and consolidations applications processed | Target not achieved (Reason: MPT applications cannot be approved due to the provincial |

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|--|-------------------------------------|---------------------------------------|-----------------------|---|---|--|--|--|---|---|---|-----------------|
| EID Cluster | Programme: Spatial Development (P6) | | | Department: Economic Development and Planning (DEDP) | | | Strategic Priority: Build united, non-racial, integrated and safer communities | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | | processed | | | processed | | | in October 2015 and are still within the required timeframe) | | 40% (Reason: The remaining 3 are in progress and it should be noted that they were received towards the end of this quarter) | | moratorium) |
| To stimulate development through effective and efficient spatial planning and building control | 6.5 | No of building plans approved in time | 100% | 100% of building plans approved within 30 days of receipt of applications | 100% of building plans approved within 30 days of receipt of applications | Target not achieved (Reason: Corrections as per departmental requirements and outstanding | 100% of building plans approved within 30 days of receipt of applications | Target not achieved (67%) (Reason: Corrections as per departmental requirements and | 100% of building plans approved within 30 days of receipt of applications | Target achieved | 100% of building plans approved within 30 days of receipt of applications | Target achieved |

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|--|-------------------------------------|---|-----------------------|--|--|-----------------|--|------------------------|--|----------------------|--|-----------------|
| EID Cluster | Programme: Spatial Development (P6) | | | Department: Economic Development and Planning (DEDP) | | | Strategic Priority: Build united, non-racial, integrated and safer communities | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | | | | | | documents) | | outstanding documents) | | | | |
| | 6.6 | No of buildings inspected and action taken in the event of transgressions of building regulations | 70% | 100% of buildings under construction and whose plans were approved, inspected and corrective action taken 100% of the time | 100% of buildings under construction and whose plans were approved, inspected & corrective action taken 100% of the time | Target achieved | 100% of buildings under construction and whose plans were approved, inspected and corrective action taken 100% of the time | Target achieved | 100% of buildings under construction and whose plans were approved, inspected and corrective action taken 100% of the time | Target achieved 100% | 100% of buildings under construction and whose plans were approved, inspected and corrective action taken 100% of the time | Target achieved |

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|---|----------------------------------|---|-----------------------|---------------------------------------|------------|-----------------|---|------------------------------|------------|-----------------|------------|---|
| EID Cluster | Programme: Public Transport (P7) | | | Department: Technical Services (DTIS) | | | Strategic Priority: Broaden access to and improve the quality of municipal services | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| To ensure that an effective and efficient public transport system is developed and maintained | 7.1 | % of Integrated Transport Plan (ITP) developed and approved | 50% | 100% | N/A | N/A | N/A | To be completed during 16/17 | 50% | N/A | 100% | N/A |
| | 7.2 | No. of new taxi ranks completed | 1 | 1 | N/A | N/A | N/A | N/A | N/A | N/A | 1 | Target not achieved (Reason: Due to financial constraints) |

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|--|-----------------------------------|---|-----------------------|---|--|-----------------|---|-----------------|--|-----------------|---|-----------------|
| EID Cluster | Programme: Waste Management (P11) | | | Department: Social Services (DSS) | | | Strategic Priority: Broaden access to and improve the quality of municipal services | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| To provide affordable, effective, efficient, economical and accessible waste management services to all communities. | 11.1 | Refuse removed regularly in all targeted areas | 47 000 | Refuse removed weekly from Gortin, Amelia and Themba Kubheka 100% of the time | 100% | Target achieved | 100% | Achieved | 100% | Target achieved | 100% | Target achieved |
| | 11.2 | 2 % of formal businesses receiving a daily refuse removal service | 100% | Refuse removal daily from all formal business | 100% | Target achieved | 100% | Achieved | 100% | Target achieved | 100% | Target achieved |
| | 11.3 | Implementation Plan for IWMP developed and implemented | IWMP developed | 100% | 25% IWMP Implementation Plan developed | Target achieved | 50% Plans for this quarter implemented and targets met | Achieved | 75% Plans for this quarter implemented and targets met | Target achieved | 100% Plans for this quarter implemented and targets met | Target achieved |

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|--|-----------------------------------|---|---|---|--|-----------------|---|-----------------|--|-----------------|--|-----------------|
| EID Cluster | Programme: Waste Management (P11) | | | Department: Social Services (DSS) | | | Strategic Priority: Broaden access to and improve the quality of municipal services | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 11.4 | Implementation Plan for Waste Management Information System developed and implemented | Waste Management Information System developed | 2015/16 plans of the Information System Implementation Plan implemented | Implementati on Plan developed | Target achieved | Plans for this quarter implemented and targets met | Achieved | Plans for this quarter implemented and targets met | Target achieved | Plans for this quarter implemented and targets met | Target achieved |
| | 11.5 | Existing landfill site closed | Existing landfill site closed | New Landfill site developed | Follow ups made to obtain approval from DEAT | Target achieved | Design plans for the new Landfill site developed | Achieved | Submissions made to DEAT | Target Achieved | New Landfill site developed | Target Achieved |
| | 11.6 | % of new landfill site established | 25% | 50% | 50% | Target achieved | N/A | Achieved | N/A | Target Achieved | 25% | Target Achieved |

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|--|---------------------------------------|---|-----------------------|-----------------------------------|-------------------------------|-----------------|---|-----------------|--------------------------------|-----------------|------------------------------------|-----------------|
| EID Cluster | Programme: Community Facilities (P12) | | | Department: Social Services (DSS) | | | Strategic Priority: Broaden access to and improve the quality of municipal services | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| Community facilities | 12.1 | Number of new recreational parks developed | 2 | 2 | 1 | Target achieved | N/A | Target achieved | 1 | Target achieved | N/A | Target achieved |
| | 12.2 | Number of new sports grounds established | 2 | 4 | N/A | N/A | N/A | Target achieved | 2 | Target achieved | 2 | Target achieved |
| | 12.3 | New cemetery developed | 1 | New cemetery developed in Amelia | Plans for the parks developed | Target achieved | Plans for the parks approved | Target achieved | Cemetery development commenced | Target achieved | Cemetery developed and operational | Target achieved |
| | 12.4 | 4 Number of existing community halls maintained | 7 | 7 | N/A | N/A | N/A | Target achieved | 4 | Achieved | 3 | Target achieved |

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|--|---------------------------------------|--|-----------------------|-----------------------------------|------------|-----------------|---|-----------------|------------|-----------------|------------|-----------------|
| EID Cluster | Programme: Community Facilities (P12) | | | Department: Social Services (DSS) | | | Strategic Priority: Broaden access to and improve the quality of municipal services | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 12.5 | Number of existing swimming pools maintained | 2 | 2 | N/A | N/A | N/A | Target achieved | 1 | Target achieved | 1 | N/A |
| | 12.6 | Number of existing family parks maintained | 14 | 14 | 3 | Target achieved | 3 | Target achieved | 4 | Target achieved | 4 | Target achieved |
| | 12.7 | Number of existing sports grounds maintained | 20 | 20 | N/A | N/A | N/A | Target achieved | 10 | Target achieved | 10 | Target achieved |
| | 12.8 | Number of stadiums maintained | 2 | 2 | N/A | N/A | 1 | Target achieved | N/A | Target achieved | 1 | Target achieved |

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|--|---------------------------------------|---|-----------------------|-----------------------------------|------------|-----------------|---|-----------------|------------|-----------------|------------|-----------------|
| EID Cluster | Programme: Community Facilities (P12) | | | Department: Social Services (DSS) | | | Strategic Priority: Broaden access to and improve the quality of municipal services | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 12.9 | High Performance Centers (HPCs) maintained | 1 | 1 | 1 | Target achieved | N/A | N/A | N/A | N/A | N/A | N/A |
| | 12.10 | MPC maintained | 1 | 1 | 1 | Target achieved | N/A | N/A | N/A | N/A | N/A | N/A |
| | 12.11 | Number of existing cemeteries maintained | 8 | 8 | 2 | Target achieved | 2 | Target achieved | 2 | Target achieved | 2 | Target achieved |
| | 12.12 | 12Abrahamsrust facility maintained as per approved maintenance plan | 100% | 100% | 25% | Target achieved | 50% | Target achieved | 75% | Target achieved | 100% | Target achieved |

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| KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT | | | | | | | | | | | | |
|--|---------------------------------------|--|-----------------------|-----------------------------------|------------|-----------------|---|-----------------|------------|-----------------|------------|-----------------|
| EID Cluster | Programme: Community Facilities (P12) | | | Department: Social Services (DSS) | | | Strategic Priority: Broaden access to and improve the quality of municipal services | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 12.13 | Day Visit Facilities (OV/DV) maintained and as per approved maintenance plan | 100% | 100% | 25% | Target achieved | 50% | Target achieved | 75% | Target achieved | 100% | Target achieved |

KEY PERFORMANCE AREA 3: COMMUNITY DEVELOPMENT AND SOCIAL COHESION

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| KEY PERFORMANCE AREA 3: COMMUNITY DEVELOPMENT AND SOCIAL COHESION | | | | | | | | | | | | |
|--|------------------------------------|---|-----------------------|-----------------------------------|------------|-------------------|--|--|------------|-----------------|------------|---|
| EID Cluster | Programme: Clean Communities (P13) | | | Department: Social Services (DSS) | | | Strategic Priority: Build united, non-racial, integrated and safer communities | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| To develop and promote a clean and environmentally-friendly town & communities | 13.1 | Number of environmental cleanness programme implemented | 6 Wards | 5 | 1 | Funding available | 1 | Not achieved (Reason: Provincial programme) | 1 | Target achieved | 2 | Target not achieved (Reason: Provincial programme) |
| | 13.2 | Number of Training and Awareness programmes developed and implemented | 4 | 4 | 1 | Funding available | 1 | Achieved | 1 | Target achieved | 1 | Target achieved |
| | 13.3 | Number of illegal dumps removed | 20 | 10 | 2 | Funding available | 4 | Achieved | 2 | Target achieved | 2 | Target achieved |

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| KEY PERFORMANCE AREA 3: COMMUNITY DEVELOPMENT AND SOCIAL COHESION | | | | | | | | | | | | |
|--|-----------------------------------|---|-----------------------|--|---|-----------------|--|-----------------|--|-----------------|--|-----------------|
| EID Cluster | Programme: Safe Communities (P14) | | | Department: Social Services (DSS) | | | Strategic Priority: Build united, non-racial, integrated and safer communities | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| To support and strengthen the fight against crime in all communities | 14.1 | 1 Security Cluster programmes implemented | 100% | Applicable Cluster programs implemented | Programmes for this quarter implemented | Target achieved | Programmes for this quarter implemented | Achieved | Programmes for this quarter implemented | Target achieved | Programmes for this quarter implemented | Target achieved |
| | 14.2 | All identified municipal by-laws enforced | 100% | By-law enforcement programme developed and fully implemented | By-law enforcement programme developed | Target achieved | Plans for this quarter implemented and targets met | Achieved | Plans for this quarter implemented and targets met | Target achieved | Plans for this quarter implemented and targets met | Target achieved |
| | 14.3 | Number of school road safety programmes implemented (in consultation with Principals) | 15 | 15 | 4 | Target achieved | 4 | Achieved | 4 | Target achieved | 3 | Target achieved |

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| KEY PERFORMANCE AREA 3: COMMUNITY DEVELOPMENT AND SOCIAL COHESION | | | | | | | | | | | | |
|---|-----------------------------------|---|-----------------------|-----------------------------------|------------|-----------------|--|-----------------|------------|-----------------|------------|-----------------|
| EID Cluster | Programme: Safe Communities (P14) | | | Department: Social Services (DSS) | | | Strategic Priority: Build united, non-racial, integrated and safer communities | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 14.4 | % support for local, provincial and national crime prevention initiatives | 100% | 100% | 1 | Target achieved | 1 | Achieved | 1 | Target achieved | 1 | Target achieved |
| | 14.5 | % community access to fire-fighting services (wards?) | 100% | 100% | 100% | Target achieved | 100% | Achieved | 100% | Target achieved | 100% | Target achieved |
| | 14.6 | Response time to fire-fighting emergencies | Within 20 mins | Within 20 mins | 20 min | Target achieved | 20min | Achieved | 20min | Target achieved | 20min | Target achieved |

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| KEY PERFORMANCE AREA 3: COMMUNITY DEVELOPMENT AND SOCIAL COHESION | | | | | | | | | | | | |
|---|-----------------------------------|--|-----------------------|--|---|-----------------|--|-----------------|---|--|---|-----------------|
| EID Cluster | Programme: Safe Communities (P14) | | | Department: Social Services (DSS) | | | Strategic Priority: Build united, non-racial, integrated and safer communities | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 14.7 | Fire Safety Programmes developed and implemented | 10 per quarter | Set plans of the Fire Safety Programme implemented | Plans for this quarter implemented | Target achieved | Plans for this quarter implemented | Achieved | Plans for this quarter implemented | Target achieved | Plans for this quarter implemented | Target achieved |
| | 14.8 | Firefighting skills of the workforce enhanced | 1 | Identified firefighting workers trained in line with WSP targets | Training plans for this quarter implemented and targets met | Target achieved | Training plans for this quarter implemented and targets met | Achieved | Training plans for this quarter implemented and targets met | Target not Achieved (Reason: Quotation submitted to WSP, awaiting for approval) | Training plans for this quarter implemented and targets met | Target achieved |
| | 14.9 | Road traffic management laws enforced | 8 | Monthly roadblocks mounted and % of traffic fines collected | Monthly roadblocks and % of traffic fines collected | Target achieved | Monthly roadblocks and % of traffic fines collected | Achieved | Monthly roadblocks and % of traffic fines collected | Target achieved | Monthly roadblocks and % of traffic fines collected | Target achieved |

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| KEY PERFORMANCE AREA 3: COMMUNITY DEVELOPMENT AND SOCIAL COHESION | | | | | | | | | | | | |
|---|-----------------------------------|---|-----------------------|-----------------------------------|------------|-----------------|--|-----------------|------------|--|------------|-----------------|
| EID Cluster | Programme: Safe Communities (P14) | | | Department: Social Services (DSS) | | | Strategic Priority: Build united, non-racial, integrated and safer communities | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 14.10 | 10 % actual capital expenditure (CAPEX) as a percentage of the approved/adjusted budget | 100% | 100% | 100% | 0% | 100% | N/A | 100% | Target not achieved (Reason: Late appointment of Service providers/contractors) | 100% | Target achieved |
| | 14.11 | % actual capital expenditure (OPEX) as a percentage of the approved/adjusted budget | 100% | 100% | 100% | 0% | 100% | N/A | 100% | Target achieved | 100% | Target achieved |

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| KEY PERFORMANCE AREA 3: COMMUNITY DEVELOPMENT AND SOCIAL COHESION | | | | | | | | | | | | |
|---|-----------------------------------|--|-----------------------|-----------------------------------|------------|-----------------|--|-----------------|------------|-----------------|------------|-----------------|
| EID Cluster | Programme: Safe Communities (P14) | | | Department: Social Services (DSS) | | | Strategic Priority: Build united, non-racial, integrated and safer communities | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 14.12 | % of Auditor General queries resolved by end of April | 100% | 100% | N/A | N/A | N/A | N/A | N/A | Target achieved | 100% | Target achieved |
| | 14.13 | % of report submitted on performance assessment of the service providers | 100% | 100% | 100% | 0% | 100% | 0% | 100% | Target achieved | 100% | Target achieved |

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| KEY PERFORMANCE AREA 3: COMMUNITY DEVELOPMENT AND SOCIAL COHESION | | | | | | | | | | | | |
|---|--------------------------------------|---|-----------------------|--|------------|-----------------|--|-----------------|------------|-----------------|------------|-----------------|
| EID Cluster | Programme: Healthy Communities (P15) | | | Department: Social Services (DSS), Office of the Executive Mayor (OEM) | | | Strategic Priority: Build united, non-racial, integrated and safer communities | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| To increase access to community development services | 15.1 | Number of community awareness programmes conducted on HIV/AIDS, TB and STIs | 2 | 2 | N/A | N/A | 1 | N/A | 1 | Target achieved | N/A | N/A |
| | 15.2 | Number of sport development programmes organised/ offered | 4 | 4 | N/A | N/A | 2 | N/A | 1 | Target achieved | 1 | Target achieved |
| | 15.3 | Number of library development programmes organised/offered | 900 | 950 | 225 | Target achieved | 225 | Target achieved | 225 | Target achieved | 225 | Target achieved |

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| KEY PERFORMANCE AREA 3: COMMUNITY DEVELOPMENT AND SOCIAL COHESION | | | | | | | | | | | | |
|---|--------------------------------------|--|-----------------------|--|------------|-----------------|--|-----------------|------------|-----------------|------------|---|
| EID Cluster | Programme: Healthy Communities (P15) | | | Department: Social Services (DSS), Office of the Executive Mayor (OEM) | | | Strategic Priority: Build united, non-racial, integrated and safer communities | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 15.4 | Number of additional members registered | 500 | 100 more members registered | 25 | Target achieved | 25 | Target achieved | 25 | Target achieved | 25 | Target achieved |
| | 15.5 | Number of youth development programmes organised | 2 | 2 | 1 | 0 | 0 | N/A | 1 | Target achieved | 0 | N/A |
| | 15.6 | Number of programmes organised for women | 2 | 2 | 1 | 0 | 0 | N/A | 1 | Target achieved | 0 | N/A |
| | 15.7 | Number of programmes organised for children | 2 | 2 | 0 | N/A | 1 | N/A | 0 | N/A | 1 | Target not achieved (Reason: Budget constraints) |

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| KEY PERFORMANCE AREA 3: COMMUNITY DEVELOPMENT AND SOCIAL COHESION | | | | | | | | | | | | |
|---|--------------------------------------|--|-----------------------|--|------------|-----------------|--|-----------------|------------|-----------------|------------|-----------------|
| EID Cluster | Programme: Healthy Communities (P15) | | | Department: Social Services (DSS), Office of the Executive Mayor (OEM) | | | Strategic Priority: Build united, non-racial, integrated and safer communities | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 15.8 | Number of programmes organised with the aged | 2 | 2 | 0 | N/A | 1 | N/A | 1 | Target achieved | 0 | N/A |

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| KEY PERFORMANCE AREA 3: COMMUNITY DEVELOPMENT AND SOCIAL COHESION | | | | | | | | | | | | |
|---|-----------------------------------|--|-----------------------|-----------------------------------|--|-----------------|--|-----------------|------------|---|------------|-----------------|
| EID Cluster | Programme: Arts and Culture (P16) | | | Department: Social Services (DSS) | | | Strategic Priority: Build united, non-racial, integrated and safer communities | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| Arts and Culture | 16.1 | Annual arts and culture festival organised/ hosted | 3 | 1 | N/A | Target achieved | 1 | Target achieved | N/A | N/A | N/A | N/A |
| | 16.2 | Number of arts and culture programmes organised | 48 | 12 | N/A | Target achieved | 4 | Target achieved | 4 | Target achieved | 4 | N/A |
| | 16.3 | Number of events/programmes held at theatre | 20 | 4 | 1 | Target achieved | 1 | Target achieved | 1 | Target achieved | 1 | N/A |
| | 16.4 | Number of local artists developed and participating in theatre productions | 20 | 12 | Artist development programme developed | Target achieved | 4 | Target achieved | 4 | Target not achieved (Reason: Most local productions only start later in a year because | 4 | N/A |

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| KEY PERFORMANCE AREA 3: COMMUNITY DEVELOPMENT AND SOCIAL COHESION | | | | | | | | | | | | |
|---|-----------------------------------|---|-----------------------|-----------------------------------|------------|-----------------|--|-----------------|------------|--|------------|-----------------|
| EID Cluster | Programme: Arts and Culture (P16) | | | Department: Social Services (DSS) | | | Strategic Priority: Build united, non-racial, integrated and safer communities | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | | | | | | | | | | the schools etc. are still preparing shows and will only be ready mainly the second half of the year | | |
| | 16.5 | Number of local schools participating in theatre programmes | | 4 | 1 | Target achieved | 1 | Target achieved | 1 | Target achieved | 1 | N/A |

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| KEY PERFORMANCE AREA 3: COMMUNITY DEVELOPMENT AND SOCIAL COHESION | | | | | | | | | | | | |
|---|--------------------------------------|---|-----------------------|---|------------|---|--|--|------------|---|------------|--|
| EID Cluster | Programme: Disaster Management (P17) | | | Department: Social Services (DSS) | | | Strategic Priority: Build united, non-racial, integrated and safer communities | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| To increase awareness and participation of communities in disaster management | 17.1 | Increased number of disaster awareness programmes conducted in partnership with District and local Industries | 4 | 4 | 1 | Target achieved | 1 | Achieved | 1 | Target achieved | 1 | Target achieved |
| | 17.2 | 2 Disaster Management Plan developed and implemented | 100% | Disaster Management Plan developed and approved | N/A | Target not achieved (Reason: Plan developed awaiting council approval before | N/A | Not achieved (Reason: Consultation process with other stakeholders) | N/A | Target not Achieved (Reason: Plan developed Awaiting Council approval before implementation) | 100% | Target not achieved (Reason: Plan developed and waiting for Council approval) |

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| KEY PERFORMANCE AREA 3: COMMUNITY DEVELOPMENT AND SOCIAL COHESION | | | | | | | | | | | | |
|---|--------------------------------------|---|-----------------------|--|--|-----------------|--|-----------------|--|---|--|--|
| EID Cluster | Programme: Disaster Management (P17) | | | Department: Social Services (DSS) | | | Strategic Priority: Build united, non-racial, integrated and safer communities | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | | | | | | implementation | | | | | | |
| | 17.3 | Number of volunteers trained on disaster management | 30 | 30 | N/A | Target achieved | 20 | Achieved | 10 | Target not Achieved (Reason: Ward committees are busy with elections.) | 0 | Target not achieved (Reason: Ward Committee members busy with election) |
| | 17.4 | Disaster awareness programmes implemented | 0 | Programme with clear targets developed and implemented | Quarterly plans and targets of the programme met | Target achieved | Quarterly plans and targets of the programme met | Achieved | Quarterly plans and targets of the programme met | Target achieved | Quarterly plans and targets of the programme met | Target achieved |

KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION

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| KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION | | | | | | | | | | | | |
|--|---|---|-----------------------|--|------------|-----------------|--|-----------------|------------|--|------------|--|
| EID Cluster | Programme: Participatory Governance (P18) | | | Department: Office of the Speaker (OS); Office of the Executive Mayor (OEM); Office of the Municipal Manager (OMM) | | | Strategic Priority: Promote active community participation | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| To improve the level of functionality of public participation systems in the municipality <i>(NKPI: 10)</i> | 18.1 | Number of Functional Ward Committees established | 21 | 21 | 21 | 0 | 21 | N/A | 21 | Target not achieved <i>(Reason:</i> No Reason provided) | 21 | Target not achieved (19) <i>(Reason:</i> Time constraints) |
| | 18.2 | Number of CDW's deployed in all 21 wards | 21 | 21 | 21 | 0 | 21 | N/A | 21 | Target not achieved <i>(Reason:</i> No Reason provided) | 21 | Target not achieved (16) <i>(Reason:</i> Provincial competency) |
| | 18.3 | Number of ward committees trained on identified core skills | 21 | 21 | 21 | 0 | 21 | N/A | 21 | Target not achieved <i>(Reason:</i> No Reason provided) | 21 | Target achieved |

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| KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION | | | | | | | | | | | | |
|--|---|--|------------------------|--|------------------------|-----------------|--|-----------------|------------------------|---|------------------------|-----------------|
| EID Cluster | Programme: Participatory Governance (P18) | | | Department: Office of the Speaker (OS); Office of the Executive Mayor (OEM); Office of the Municipal Manager (OMM) | | | Strategic Priority: Promote active community participation | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | | areas | | | | | | | | | | |
| | 18.4 | Number of quarterly community meetings held per ward | 1 per ward per quarter | 4 per ward per annum | 1 per quarter per ward | 0 | 1 per quarter per ward | N/A | 1 per quarter per ward | Target not achieved (Reason: No Reason provided) | 1 per quarter per ward | Target achieved |
| To actively support community-initiated social activities (2011 LGEM Local Priority 4) | 18.5 | Number of skills programmes implemented for burial societies, stokvels, religious groups, etc. | 4 per annum | 4 per annum | 1 | 0 | 1 | N/A | 1 | Target achieved | 1 | Target achieved |

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| KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION | | | | | | | | | | | | | |
|---|---|--|-----------------------|--|------------|---|--|------------|-----------------|------------|-----------------|------------|-----------------|
| EID Cluster | Programme: Participatory Governance (P18) | | | Department: Office of the Speaker (OS); Office of the Executive Mayor (OEM); Office of the Municipal Manager (OMM) | | | Strategic Priority: Promote active community participation | | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| To improve external and internal communication | 18.6 | Number of monthly updates of municipal website completed | 12 updates | 12 updates | 3 | Target not achieved (0) (Reason: The service provider was busy redeveloping and redesigning the new website) | | 3 | Target achieved | 3 | Target achieved | 3 | Target achieved |

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| KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION | | | | | | | | | | | | |
|---|---|---|-----------------------|--|------------|---|--|--|------------|---|------------|-----------------|
| EID Cluster | Programme: Participatory Governance (P18) | | | Department: Office of the Speaker (OS); Office of the Executive Mayor (OEM); Office of the Municipal Manager (OMM) | | | Strategic Priority: Promote active community participation | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 18.7 | Number of newsletters produced and published | 6 | 6 | 1 | Target not achieved (0) (Reason: Delay in Supply Chain processes regarding the appointment of a Service Provider.) | 2 | Target not achieved (0) (Reason: Delay in Supply Chain processes to appoint a service provider) | 1 | Target not achieved (Reason: Delay in SCM processes) | 2 | Target achieved |
| | 18.8 | Number of interactions arranged with the print and electronic media | 12 | 12 | 3 | Target achieved | 3 | Target achieved | 3 | Target achieved | 3 | Target achieved |

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| KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION | | | | | | | | | | | | |
|---|---|--|-----------------------|--|------------|-----------------|--|-----------------|------------|-----------------|------------|-----------------|
| EID Cluster | Programme: Participatory Governance (P18) | | | Department: Office of the Speaker (OS); Office of the Executive Mayor (OEM); Office of the Municipal Manager (OMM) | | | Strategic Priority: Promote active community participation | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 18.9 | Number of quarterly interactions held with relevant municipal and community stakeholders (business, religious, etc.) | 4 | 4 | 1 | 0 | 1 | N/A | 1 | Target achieved | 1 | Target achieved |

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| KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION | | | | | | | | | | | | |
|---|---|---|-----------------------|--|------------|-----------------|--|-----------------|------------|-----------------|------------|-----------------|
| EID Cluster | Programme: Participatory Governance (P18) | | | Department: Office of the Speaker (OS); Office of the Executive Mayor (OEM); Office of the Municipal Manager (OMM) | | | Strategic Priority: Promote active community participation | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 18.10 | 10 % actual capital expenditure (CAPEX) as a percentage of the approved/adjusted budget | 100% | 100% | 100% | 0% | 100% | N/A | 100% | Target achieved | 100% | Target achieved |
| | 18.11 | 11 % actual capital expenditure (OPEX) as a percentage of the approved/adjusted budget | 100% | 100% | 100% | 0% | 100% | N/A | 100% | Target achieved | 100% | Target achieved |

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| KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION | | | | | | | | | | | | |
|---|---|--|-----------------------|--|------------|-----------------|--|-----------------|------------|-----------------|------------|-----------------|
| EID Cluster | Programme: Participatory Governance (P18) | | | Department: Office of the Speaker (OS); Office of the Executive Mayor (OEM); Office of the Municipal Manager (OMM) | | | Strategic Priority: Promote active community participation | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 18.12 | % of Auditor General queries resolved by end of April | 100% | 100% | N/A | N/A | N/A | N/A | N/A | N/A | 100% | Target achieved |
| | 18.13 | % of report submitted on performance assessment of the service providers | 100% | 100% | 100% | 0% | 100% | N/A | 100% | Target Achieved | 100% | Target achieved |

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| KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION | | | | | | | | | | | | |
|---|---------------------------------------|--|-----------------------|---|------------|---|------------|-----------------|------------|-----------------|------------|---|
| EID Cluster | Programme: Corporate Governance (P19) | | | Department: Office of the Municipal Manager (OMM); Other Depts.: Corporate Services (DCS) | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| Corporate Governance | 19.2 | % of annual review of approved 5-year IDP conducted in terms of MSA and MFMA (Annual Revised IDP must be adopted by Council by the end of May each year) | 100% (Third Review) | 100% (Fourth Review) | 10% | Target achieved | 30% | Target achieved | 75% | Target achieved | 100% | Target not achieved (Reason: 2016/17 Revised IDP was submitted to Council on the 31 May 2016,but only for consideration) |

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| KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION | | | | | | | | | | | | |
|---|---------------------------------------|--|-----------------------|---|------------|-----------------|---|-----------------|------------|---|------------|---|
| EID Cluster | Programme: Corporate Governance (P19) | | | Department: Office of the Municipal Manager (OMM); Other Depts.: Corporate Services (DCS) | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 19.3 | % of compliant annual SDBIP approved within 28 days after the approval of the budget | 100% | 100% | 100% | Target achieved | N/A | N/A | N/A | N/A | N/A | N/A |
| | 19.4 | % Security management strategy compiled and approved (reviewed annually) | 100% | 100% | N/A | N/A | N/A | N/A | 50% | Target not achieved (Reason: Security policy not yet in place) | 100% | Target Not achieved (Reason: No reason provided) |

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| KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION | | | | | | | | | | | | |
|---|---------------------------------------|---|-----------------------|---|------------|-----------------|---|-----------------|------------|---|------------|-----------------|
| EID Cluster | Programme: Corporate Governance (P19) | | | Department: Office of the Municipal Manager (OMM); Other Depts.: Corporate Services (DCS) | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 19.5 | % Security management policy and plan compiled and approved (reviewed annually) | 100% | 100% | N/A | N/A | N/A | N/A | 50% | Target not achieved (Reason: Security policy not yet in place) | 100% | Target achieved |
| | 19.6 | % report on Security incidents submitted to senior management (monthly) and council (quarterly) | 100% | 100% | 100% | 0% | 100% | N/A | 100% | Target achieved | 100% | Target achieved |

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| KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION | | | | | | | | | | | | |
|---|---------------------------------------|--|-----------------------|---|------------|-----------------|---|-----------------|------------|-----------------|------------|-----------------|
| EID Cluster | Programme: Corporate Governance (P19) | | | Department: Office of the Municipal Manager (OMM); Other Depts.: Corporate Services (DCS) | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 19.7 | % of annual internal audit plan approved by audit committee before end of June each year | 100% | 100% | N/A | N/A | N/A | N/A | N/A | N/A | 100% | Target achieved |
| | 19.8 | 8 % execution of annual internal audit plan | 100% | 100% | 25% | Target achieved | 25% | Target achieved | 25% | Target achieved | 25% | Target achieved |
| | 19.9 | % developed three rolling coverage plan | 100% | 100% | N/A | N/A | N/A | N/A | N/A | N/A | 100% | Target achieved |

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| KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION | | | | | | | | | | | | |
|---|---------------------------------------|---|-----------------------|---|------------|-----------------|---|-----------------|------------|-----------------|------------|-----------------|
| EID Cluster | Programme: Corporate Governance (P19) | | | Department: Office of the Municipal Manager (OMM); Other Depts.: Corporate Services (DCS) | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 19.10 | 10 Number of audit committees held per annum | 4 | 4 | 1 | Target achieved | 1 | Target achieved | 1 | Target achieved | 1 | Target achieved |
| | 19.11 | % review of audit charters completed annually (reviewed charters must be approved by the Audit Committee) | 100% | 100% | N/A | N/A | N/A | N/A | N/A | N/A | 100% | Target achieved |

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| KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION | | | | | | | | | | | | |
|---|---------------------------------------|---|-----------------------|---|------------|--|------------|--|------------|---|------------|-----------------|
| EID Cluster | Programme: Corporate Governance (P19) | | | Department: Office of the Municipal Manager (OMM); Other Depts.: Corporate Services (DCS) | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 19.12 | % review of risk management strategy & policy (approved by risk management committee) | 100% | 100% | 33.3% | Target not achieved (Reason: Non sitting of the Risk Committee due to the non-existence of the Chairperson (appointment in progress)) | 66.7% | Target not achieved (Reason: Non sitting of the Risk Committee due to the non-existence of the Chairperson (appointment in progress)) | 100% | Target achieved | N/A | N/A |
| | 19.13 | % of risk register compiled and updated quarterly | 100% | 100% | 100% | Target achieved | 100% | Target achieved | 100% | Target not achieved (Reason: Delay in MANCO, due to consolidation of report) | 100% | Target Achieved |

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| KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION | | | | | | | | | | | | |
|---|---------------------------------------|---|-----------------------|---|------------|---|------------|--|------------|--|------------|-----------------|
| EID Cluster | Programme: Corporate Governance (P19) | | | Department: Office of the Municipal Manager (OMM); Other Depts.: Corporate Services (DCS) | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| To ensure that a functional and effective Organisational Performance Management System (PMS) is adopted and implemented (NKPI: 3) | 19.14 | Number of risk management committee meetings held | 4 | 4 | 1 | Target not achieved (Reason: Non sitting of the Risk Committee due to the non-existence of the Chairperson (appointment in progress)) | 1 | Target not achieved (Reason: Non sitting of the Risk Committee due to the non-existence of the Chairperson (appointment in progress)) | 1 | Target not achieved (Reason: Chairperson position advertised) | 1 | Target achieved |

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| KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION | | | | | | | | | | | | |
|---|---------------------------------------|---|-----------------------|---|------------|---|------------|--|------------|--|------------|-----------------|
| EID Cluster | Programme: Corporate Governance (P19) | | | Department: Office of the Municipal Manager (OMM); Other Depts.: Corporate Services (DCS) | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 19.15 | % of approved fraud prevention and anti-corruption strategy annually reviewed | 100% | 100% | 25% | Target not achieved (Reason: Non sitting of the Risk Committee due to the non-existence of the Chairperson (appointment in progress)) | 50% | Target not achieved (Reason: Non sitting of the Risk Committee due to the non-existence of the Chairperson (appointment in progress)) | 75% | Target not achieved (Reason: Last review Jan 2015/Adoption) | 100% | Target achieved |

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| KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION | | | | | | | | | | | | |
|---|---------------------------------------|---|-----------------------|---|------------|-----------------|---|---|------------|------------------------------------|------------|-----------------|
| EID Cluster | Programme: Corporate Governance (P19) | | | Department: Office of the Municipal Manager (OMM); Other Depts.: Corporate Services (DCS) | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 19.16 | % of approved fraud prevention and anti-corruption strategy annually implemented | 75% | 100% | N/A | N/A | N/A | N/A (Training to be conducted in February 2016) | 100% | Fraud Workshops conducted-Feb 2016 | N/A | Target achieved |
| | 19.17 | % of compliant performance agreements for MM and s56 managers compiled and signed on time (NKPI: 2) | 100% | Performance Plans compiled and signed on time. | 100% | Target achieved | N/A | Target achieved | N/A | N/A | N/A | N/A |

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| KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION | | | | | | | | | | | | |
|---|---------------------------------------|---|-----------------------|---|------------|---|--|--|--|--|--|---|
| EID Cluster | Programme: Corporate Governance (P19) | | | Department: Office of the Municipal Manager (OMM); Other Depts.: Corporate Services (DCS) | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 19.18 | Employee PM&D policy developed and implemented | 100% | Employee PM&D Policy approved by Council. | N/A | N/A | Draft PM&D Policy developed | Target not achieved (Reason: Delay in submission of the Draft Policy) | Draft PM&D Policy submitted for approval | Target not achieved (Reason: Delay in submission of the policy) | Feedback received and revised draft resubmitted for approval | Target not achieved (Reason: Delay in submitting the draft document to all relevant stakeholders for finalisation) |
| | 19.19 | 19 PMS cascaded to lower levels in the municipality | 60% | PMS cascaded to first 3 levels of employees in the municipality | N/A | N/A | Basic Performance Plans developed and signed | Target not achieved (Reason: Delay in approval of PMS Policy) | Quarterly assessments conducted | Target not achieved (Reason: Delay in adoption of the policy) | Quarterly assessments conducted | Target not achieved (Reason: Waiting for PMS Policy to be approved) |

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| KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION | | | | | | | | | | | | |
|---|---------------------------------------|---|-----------------------|---|------------|---|---|---|------------|-----------------|------------|-----------------|
| EID Cluster | Programme: Corporate Governance (P19) | | | Department: Office of the Municipal Manager (OMM); Other Depts.: Corporate Services (DCS) | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 19.20 | 20 No. of quarterly institutional performance reports submitted to Council within 30 days after the end of each quarter | 4 | 4 | 1 | Target not achieved (Reason: Delay in the approval of changes made in the SDBIP) | 1 | Target not achieved (Reason: Delay in the approval of changes made in the SDBIP) | 1 | Target achieved | 1 | Target achieved |
| | 19.21 | % of MSA and MFMA compliant Annual Report tabled in Council by 31 January each year | 100% | End of January 2016 | 50% | Target achieved | 75% | Target achieved | 100% | Target achieved | N/A | N/A |

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| KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION | | | | | | | | | | | | |
|---|---------------------------------------|---|-----------------------|---|------------|-----------------|---|-----------------|------------|-----------------|------------|-----------------|
| EID Cluster | Programme: Corporate Governance (P19) | | | Department: Office of the Municipal Manager (OMM); Other Depts.: Corporate Services (DCS) | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 19.22 | 22 Oversight report submitted to Council within two months after tabling of Annual Report | End of March | End of March | N/A | N/A | N/A | N/A | 100% | Target achieved | N/A | N/A |
| | 19.23 | % of monthly report submitted to senior management regarding D/ville& O/ville units | 100% | 100% | 100% | 0% | 100% | 0% | 100% | Target achieved | 100% | Target achieved |

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| KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION | | | | | | | | | | | | |
|---|---------------------------------------|--|-----------------------|---|------------|-----------------|---|-----------------|------------|-----------------|------------|-----------------|
| EID Cluster | Programme: Corporate Governance (P19) | | | Department: Office of the Municipal Manager (OMM); Other Depts.: Corporate Services (DCS) | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 19.24 | % of actual revenue collected against budget from day visit areas (D/ville& O/ville) | 100% | 100% | 100% | 0% | 100% | 0% | 100% | Target achieved | 100% | Target achieved |

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| KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION | | | | | | | | | | | | |
|---|--------------|---|-----------------------|-----------------------|--|--|---|--|------------|--|------------|---|
| EID Cluster | | Programme: Inter-Governmental Relations (IGR) (P20) | | | Department: Office of the Executive Mayor (OEM); Office of the Municipal Manager (OMM) | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| To ensure effective participation by the municipality in all IGR forums and programmes (NKPI: 12) | 20.1 | % of IGR meetings and forums at District, Provincial and National levels attended according to schedules (DCF, PCF, Provincial and National Forums) | 100% | 100% | 100% | Target not achieved (0) (Reason: No IGR meeting were held in the 1 st quarter) | 100% | Target not achieved (0) (Reason: No IGR meeting were held in the 1 st quarter) | 100% | Target not achieved (Reason: No meetings were held) | 100% | Target not achieved (Reason: No meetings were held this quarter) |
| | 20.2 | % of relevant IGR reports submitted to senior management (14 days after each meeting) | 100% | 100% | 100% | Target not achieved (0) (Reason: No IGR meeting were held in the 1 st quarter) | 100% | Target not achieved (0) (Reason: No IGR meeting were held in the 1 st quarter) | 100% | Target not achieved (Reason: Due to no meetings held) | 100% | Target not achieved (Reason: No meetings were held this quarter) |

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| KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION | | | | | | | | | | | | |
|---|--------------|---|-----------------------|-----------------------|--|-----------------|---|-----------------|------------|-----------------|------------|-----------------|
| EID Cluster | | Programme: Inter-Governmental Relations (IGR) (P20) | | | Department: Office of the Executive Mayor (OEM); Office of the Municipal Manager (OMM) | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 20.3 | % actual capital expenditure (CAPEX) as a percentage of the approved/adjusted budget | 90% | 100% | 100% | 0% | 100% | N/A | 100% | Target achieved | 100% | Target achieved |
| | 20.4 | % actual operational expenditure (OPEX) as a percentage of the approved/adjusted budget | 90% | 100% | 100% | Target achieved | 100% | Target achieved | 100% | Target achieved | 100% | Target achieved |
| | 20.5 | % of Auditor General queries resolved by end of April | 100% | 100% | N/A | N/A | N/A | N/A | N/A | Target achieved | 100% | Target achieved |

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| KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION | | | | | | | | | | | | |
|---|--------------|--|-----------------------|-----------------------|--|-----------------|---|-----------------|------------|---|------------|---|
| EID Cluster | | Programme: Inter-Governmental Relations (IGR) (P20) | | | Department: Office of the Executive Mayor (OEM); Office of the Municipal Manager (OMM) | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 20.6 | % of report submitted on performance assessment of the service providers | 100% | 100% | 100% | 0% | 100% | N/A | 100% | Target achieved | 100% | Target achieved |
| | 20.7 | % of Communication strategy developed and approved (reviewed annually) | 100% | 100% | N/A | N/A | N/A | N/A | 50% | Target not achieved (Reason: No reason provided) | 100% | Target not achieved (Reason: No reason provided) |
| | 20.8 | % of Communication policy developed and approved (reviewed annually) | 100% | 100% | N/A | N/A | N/A | N/A | 100% | Target achieved | N/A | Target not achieved (Reason: No reason provided) |

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| KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION | | | | | | | | | | | | |
|---|--------------|--|-----------------------|-----------------------|--|-----------------|---|-----------------|------------|-----------------|------------|-----------------|
| EID Cluster | | Programme: Inter-Governmental Relations (IGR) (P20) | | | Department: Office of the Executive Mayor (OEM); Office of the Municipal Manager (OMM) | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 20.9 | Number of meetings held between Council Whip, Executive Mayor , Speaker & MM on matters affecting the Municipality | 0 | 24 | 6 | 0 | 6 | N/A | 6 | Target achieved | 6 | Target achieved |
| | 20.10 | % of Troika resolutions implemented | 0 | 100% | 100% | 0% | 100% | N/A | 100% | Target achieved | 100% | Target achieved |

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| KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION | | | | | | | | | | | | |
|---|--------------------------------|--|-----------------------|--|---------------------------------|---|---|---|--|--|--|---|
| EID Cluster | Programme: Customer Care (P21) | | | Department: Corporate Services (DCS) | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| To ensure that an effective and efficient customer care function is established | 21.1 | Customer care policy developed and implemented | 50% | Customer care developed, approved and 2015/2016 plans of implementation plan implemented | Draft Customer Policy developed | Target not achieved (Reason: There was a delay in finalising the policy) | Draft Customer Policy submitted for approval | Target not achieved (Reason: There was a delay in finalising the policy) | Draft Customer Policy approved and first part of plans implemented | Target not achieved (Reason: The policy can only be developed once the model and the centre has been established) | Draft Customer Policy approved and first part of plans implemented | Target not achieved (Reason: Delay in finalising the draft policy) |
| | 21.2 | Customer Care Model developed and implemented | 50% | Customer Care Model approved and first phase of the model implemented | Customer Care model reviewed | Target not achieved (Reason: There was a delay in finalising the model) | Report with clear recommendations for a model developed and submitted | Target not achieved (Reason: There was a delay in finalising the model) | Customer Care Model submitted for approval | Target achieved | First phase of the Customer Care model implemented | Target not achieved (Reason: Budgetary constraints) |

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| KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION | | | | | | | | | | | | |
|---|--------------------------------|---|-----------------------|--------------------------------------|------------|---|---|--|------------|---|------------|--|
| EID Cluster | Programme: Customer Care (P21) | | | Department: Corporate Services (DCS) | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 21.3 | % of Municipal employees(frontline staff) who received customer care training | 0% | 50% | N/A | N/A | N/A | N/A | N/A | N/A | 50% | Target not achieved (Reason: Budgetary constraints) |
| | 21.4 | % of Municipal customer care system and center established | 0% | 100% | N/A | Target not Achieved (Reason: There was a delay in the establishment of the centre) | 30% | Not achieved (Reason: There was a delay in the establishment of the centre) | 60% | Target not achieved (Reason: Budget constraints) | 100% | Target not achieved (Reason: Budgetary constraints) |

KEY PERFORMANCE AREA 5: FINANCIAL MANAGEMENT AND VIABILITY

METSIMAHOLO LOCAL MUNICIPALITY
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| KEY PERFORMANCE AREA 5: FINANCIAL MANAGEMENT AND VIABILITY | | | | | | | | | | | | |
|---|---|---|-----------------------|---------------------------|------------|---|---|--|------------|---|------------|---|
| EID Cluster | Programme: Revenue and Cash Flow Management (P22) | | | Department: Finance (CFO) | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| To ensure the effective and efficient management of municipal revenue and cash flow according to national norms and standards | 22.1 | Annual property rates and service charges more than 70% of total revenue | 74% | 75% | 72% | 66.67% Not achieved (Reason: Data project has not started) | 73% | 70.38% Target not achieved (Reason: Busy with Data purification project) | 74% | 56.5% Not achieved (Reason: Busy with Data purification project) | 75% | Target not achieved (Reason: Busy with Data purification project) |
| | 22.2 | % of consumer debtors revenue collected (actual total collections as a percentage of total levies/billings) | 88% | 85% | 86% | 75.1% Not achieved (Reason: No debt collection action done due to lack of capacity) | 89% | 76.3% Target not achieved (Reason: No debt collection action done due to lack of capacity) | 92% | 77.7% Not achieved (Reason: No debt collection action done due to lack of capacity) | 95% | Target not achieved (Reason: No debt collection action done due to lack of capacity) |

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| KEY PERFORMANCE AREA 5: FINANCIAL MANAGEMENT AND VIABILITY | | | | | | | | | | | | | |
|--|---|--|-----------------------|---------------------------|------------|--|---|--|------------|---|------------|---|--|
| EID Cluster | Programme: Revenue and Cash Flow Management (P22) | | | Department: Finance (CFO) | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | |
| | 22.3 | % reduction of consumer debtor's book. June 2015 as the baseline | N/A | -20% | 5% | Target not achieved (Reason: No reason provided) | 0% | Target not achieved (Reason: No reason provided) | -6% | Not Achieved (Reason: No debt collection action done due to lack of capacity) | -7% | Target not achieved (Reason: No debt collection action done due to lack of capacity) | |
| | 22.4 | % actual revenue generated as a percentage of the approved/adjusted budget | 98% | 98% | 95% | 92% Not achieved (23.57% for the quarter – should be 25%) (Reason: Revenue on capital from grants will only reflect at year end) | 96% | 91.18% Target not achieved (45.59% for the quarter and should be 50%) (Reason: Revenue on capital from grants will only reflect at year end) | 97% | 88.49% Not achieved (66.37% for the quarter and should be 75%) (Reason: No reason provided) | 98% | Target not achieved (89.66%) (Reason: Busy with data purification) | |

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| KEY PERFORMANCE AREA 5: FINANCIAL MANAGEMENT AND VIABILITY | | | | | | | | | | | | |
|--|---|---|-----------------------|---------------------------|------------|---|---|--|------------|---|------------|--|
| EID Cluster | Programme: Revenue and Cash Flow Management (P22) | | | Department: Finance (CFO) | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 22.5 | Billing done monthly no later than month end | 0 | 100% | 100% | Target achieved | 100% | Target achieved | 100% | Target achieved | 100% | Target achieved |
| | 22.6 | All meter readings to be completed by no later than 25 th of every month | 0 | 100% | 100% | Not Achieved (Reason: Meter readings was not done for all meter books) | 100% | Target achieved | 100% | 95% Not achieved (Reason: Staff capacity in Deneysville area) | 100% | Target not achieved (Reason: Staff capacity in Deneysville area) |
| | 22.7 | Warning letters issued no later than 20 th of the month | 0 | 100% | 100% | Not Achieved (Reason: Not all areas are issued with warning notices) | 100% | 30% Target not achieved (Reason: Not all areas are cut off) | 100% | 30% Not achieved (Reason: Not all areas is issued warning notices) | 100% | Target not achieved (Reason: Not all areas were issued with warning notice) |

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| KEY PERFORMANCE AREA 5: FINANCIAL MANAGEMENT AND VIABILITY | | | | | | | | | | | | |
|--|---|---|-----------------------|---------------------------|-------------------|---|---|--|-------------------|---|-------------------|--|
| EID Cluster | Programme: Revenue and Cash Flow Management (P22) | | | Department: Finance (CFO) | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 22.8 | Ensure that all cut offs have been effected by the service provider by no later than 25 th of each month | 0 | 100% | 100% | Not achieved (Reason: Not all areas are cut off) | 100% | 20% Target not achieved (Reason: Not all areas are cut off) | 100% | 20% Not achieved (Reason: Not all areas are cut off) | 100% | Target not achieved (Reason: Not all areas are cut off) |
| | 22.9 | Implement data purification project | 0 | 100% | 50% | Achieved | 75% | Target achieved | 90% | Target achieved | 100% | Target achieved |
| | 22.10 | Implementation of operations Patala | 0 | 100% | 100% | Target achieved | N/A | Target achieved | N/A | Target achieved | N/A | Target achieved |
| | 22.11 | Daily cash flow submitted to the Executive Mayor | 100% | 100% 12 reports | 3 monthly reports | Achieved | 3 monthly reports | Target achieved | 3 monthly reports | Target achieved | 3 monthly reports | Target achieved |

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| KEY PERFORMANCE AREA 5: FINANCIAL MANAGEMENT AND VIABILITY | | | | | | | | | | | | |
|---|---|---|-----------------------|---------------------------|------------|-----------------|---|--|------------|--|------------|---|
| EID Cluster | Programme: Expenditure Management and SCM (P23) | | | Department: Finance (CFO) | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| To implement an effective and efficient system of expenditure and supply chain management | 23.1 | % actual operating expenditure (OPEX) as a percentage of the approved/adjusted budget | 90% | 90% | 20% | 0% | 40% | Target achieved 43.5% | 60% | Target achieved 64.69% | 90% | Target not achieved (Reason: All transactions for 2015/16 are not yet processed) |
| | 23.2 | % of MSIG allocation spent | 100% | 100% | 25% | 0% | 50% | Target not achieved 30.8% (Reason: Project is ongoing and payments made in third and fourth quarters) | 75% | Target no achieved 64.13% (Reason: Slow spending on SCM and Ward committee) | 100% | |

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| KEY PERFORMANCE AREA 5: FINANCIAL MANAGEMENT AND VIABILITY | | | | | | | | | | | | |
|--|---|--|-----------------------|---------------------------|------------|---|---|--|------------|---|------------|-----------------|
| EID Cluster | Programme: Expenditure Management and SCM (P23) | | | Department: Finance (CFO) | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 23.3 | % of FMG allocation spent | 100% | 100% | 25% | 0% | 50% | Target not achieved 46% (Reason: Project is ongoing and payments made in third and fourth quarters) | 75% | Target not achieved 60.69% (Reason: Payments not made) | 100% | Target achieved |
| | 23.4 | Creditors paid within 30 days of receipt of invoice (MFMA) | 100% | 100% | 100% | 80% Target not achieved (Reason: No reason provided) | 100% | 80% Target not achieved (Reason: No reason provided) | 100% | Target achieved 84% | 100% | Target achieved |
| | 23.5 | Bank recons done monthly | 100% | 100% | 3 | 100% Target achieved | 3 | 100% Target achieved | 3 | Target achieved 100% | 3 | Target achieved |

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| KEY PERFORMANCE AREA 5: FINANCIAL MANAGEMENT AND VIABILITY | | | | | | | | | | | | |
|--|---|--|-----------------------|---------------------------|------------|----------------------|---|----------------------|------------|----------------------|------------|---|
| EID Cluster | Programme: Expenditure Management and SCM (P23) | | | Department: Finance (CFO) | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 23.6 | Salaries paid on time | 100% | 27th of every month | 100% | 100% Target achieved | 100% | 100% Target achieved | 100% | Target achieved 100% | 100% | Target achieved |
| | 23.7 | Salary deductions paid on time | 100% | 7th of every month | 100% | 100% Target achieved | 100% | 100% Target achieved | 100% | Target achieved 100% | 100% | Target achieved |
| | 23.8 | Insurance premium paid on time | 100% | 100% | 100% | 100% Target achieved | 100% | 100% Target achieved | 100% | Target achieved 100% | 100% | Target achieved |
| | 23.9 | Insurance claims received from depts. Submitted to insurer within 7 days | 100% | 100% | 100% | 100% Target achieved | 100% | 100% Target achieved | 100% | Target achieved | 100% | Target achieved |
| | 23.10 | Annual review of insurance premiums | 100% | 100% | N/A | N/A | N/A | Done in Q4 | N/A | N/A | 100% | Target not achieved (Reason: Delay in Bid Committee holding meeting) |

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| KEY PERFORMANCE AREA 5: FINANCIAL MANAGEMENT AND VIABILITY | | | | | | | | | | | | |
|--|---|---|-----------------------|-------------------------------------|------------|--|---|----------------------|------------|-----------------|------------|-----------------|
| EID Cluster | Programme: Expenditure Management and SCM (P23) | | | Department: Finance (CFO) | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 23.11 | Awarding quotations between R30 000 and R200 000 within 21 days of receipt of the request | 21days | 21 days | 21 | 67% Target not achieved (Reason: Delays from department) | 21 | Target achieved (21) | 21 | N/A | 21 | N/A |
| | 23.12 | Tender/formal quotations between R30 000 and R200 000 processed and decided in time | 21 days | 14 calendar days after closing date | 14 days | Not achieved 60% (Reason: No reason provided) | 14 days | N/A | 14 days | N/A | 14 days | N/A |

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| KEY PERFORMANCE AREA 5: FINANCIAL MANAGEMENT AND VIABILITY | | | | | | | | | | | | |
|--|---|---|-----------------------|-------------------------------------|------------|---|---|----------------------|------------|-----------------|------------|--|
| EID Cluster | Programme: Expenditure Management and SCM (P23) | | | Department: Finance (CFO) | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 23.13 | Tenders for bids above R200 000 processed and decided in time | 90 days | 90 calendar days after closing date | 90 days | Not achieved (Reason: Bid Adjudication Committee sits as per available items for Adjudication) | 90 days | N/A | 90 days | N/A | 90 days | N/A |
| | 23.14 | SCM policy and procedures strictly and fully complied with by SCM Unit | 100% | 100% | 100% | 100% Target achieved | 100% | 100% Target achieved | 100% | N/A | 100% | Target not achieved (No reason provided) |
| | 23.15 | % reduction in fruitless and wasteful, unauthorized and irregular expenditure | | 50% | 10% | 10% Target achieved | 20% | N/A | 30% | N/A | 50% | N/A |

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| KEY PERFORMANCE AREA 5: FINANCIAL MANAGEMENT AND VIABILITY | | | | | | | | | | | | |
|--|---|---|-----------------------|---------------------------|------------|---|---|---|------------|-----------------|------------|-----------------|
| EID Cluster | Programme: Expenditure Management and SCM (P23) | | | Department: Finance (CFO) | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 23.16 | Annual update of database | 100% | 100% | | Target achieved | 1 | Target achieved (1) | N/A | N/A | N/A | N/A |
| | 23.17 | Quarterly reporting to Council on tenders awarded | 100% | 100% | 1 | Not achieved (Reason: Reports has been submitted to CFO and awaiting Council meeting. Newly appointed SCM Manager) | 1 | Not achieved (Reason: Reports has been submitted to CFO and awaiting Council meeting. Newly appointed SCM Manager) | 1 | N/A | 1 | N/A |

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| KEY PERFORMANCE AREA 5: FINANCIAL MANAGEMENT AND VIABILITY | | | | | | | | | | | | |
|--|---|--|-----------------------|---------------------------|------------|---|---|---|------------|-----------------|------------|-----------------|
| EID Cluster | Programme: Expenditure Management and SCM (P23) | | | Department: Finance (CFO) | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 23.18 | Quarterly reporting to Council on deviations | 100% | 100% | 1 | Not achieved (Reason: Reports has been submitted to CFO and awaiting Council meeting. Newly appointed SCM Manager) | 1 | Not achieved (Reason: Reports has been submitted to CFO and awaiting Council meeting. Newly appointed SCM Manager) | 1 | N/A | 1 | N/A |

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| KEY PERFORMANCE AREA 5: FINANCIAL MANAGEMENT AND VIABILITY | | | | | | | | | | | | |
|--|---|---|-----------------------|---------------------------|------------|---|---|---|------------|-----------------|------------|-----------------|
| EID Cluster | Programme: Expenditure Management and SCM (P23) | | | Department: Finance (CFO) | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 23.19 | Quarterly reporting to Council on procurement from 30k – 200k | 100% | 100% | 1 | Not achieved (Reason: Reports has been submitted to CFO and awaiting Council meeting. Newly appointed SCM Manager) | 1 | Not achieved (Reason: Reports has been submitted to CFO and awaiting Council meeting. Newly appointed SCM Manager) | 1 | N/A | 1 | N/A |
| | 23.20 | Reporting to Council on stock counts done annually | 100% | 100% | 1 | Reported in Q4 | N/A | Stock count done in Q4 | N/A | N/A | 1 | N/A |

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| KEY PERFORMANCE AREA 5: FINANCIAL MANAGEMENT AND VIABILITY | | | | | | | | | | | | |
|--|---|--|-----------------------|---------------------------|--------------|-----------------|---|------------------------|------------|------------------------|------------|---|
| EID Cluster | Programme: Expenditure Management and SCM (P23) | | | Department: Finance (CFO) | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 23.21 | Stock losses not to exceed 10% of physical stock | 10% | 7% | Less than 7% | Reported in Q4 | N/A | Stock count done in Q4 | N/A | Target achieved 64.69% | N/A | Target not achieved (Reason: No reason provided) |

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| KEY PERFORMANCE AREA 5: FINANCIAL MANAGEMENT AND VIABILITY | | | | | | | | | | | | |
|---|---------------------------------------|--|-----------------------|---------------------------|------------|--------------------------|---|---|------------|--|------------|---|
| EID Cluster | Programme: Budget and Reporting (P24) | | | Department: Finance (CFO) | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| To ensure that the municipal budget and financial reporting process are compliant with applicable legislation | 24.1 | % actual capital expenditure (CAPEX) as a percentage of the approved/ adjusted budget for finance | 90% | 91% | 25% | Target achieved 32% | 50% | Not achieved 32.24% (Reason: Items to be purchased) | 75% | Target not achieved 11.7% (Reason: Vehicle not purchased) | 100% | Target not achieved (Reason: Transaction for vehicles not yet processed) |
| | 24.2 | % actual operating expenditure (OPEX) as a percentage of the approved /adjusted budget for finance | 90% | 91% | 20% | 36.9% Target achieved | 40% | Target achieved 42.93% | 60% | Target achieved 61.58% | 92% | N/A |
| | 24.3 | Draft Budget compiled and tabled by no later than 31 March | 100% | 100% | N/A | N/A | N/A | Target 100% for Q2 incorrect Draft budget tabled by 31/03/16 in Q3 | 100% | Target achieved Item 12 Council meeting 31 March 2016 | N/A | Target achieved |

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| KEY PERFORMANCE AREA 5: FINANCIAL MANAGEMENT AND VIABILITY | | | | | | | | | | | | |
|--|---------------------------------------|---|-----------------------|--|-------------------------|-----------------|---|---|--------------------------|---|--|-----------------|
| EID Cluster | Programme: Budget and Reporting (P24) | | | Department: Finance (CFO) | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 24.4 | Adjustment Budget tabled by no later than end February | 100% | 100% | N/A | N/A | N/A | N/A | 100% | Target achieved Item 1Council meeting 24 February 2016 | N/A | Target achieved |
| | 24.5 | % of MSIG allocation spent | 100% | 100% | N/A | N/A | N/A | Grants Report | 100% | N/A | N/A | Target achieved |
| | 24.6 | Annual budget (MTREF) compiled and approved in time | 100% | Annual budget (MTREF) compiled and approved by end of May 2016 | Time schedule finalized | N/A | Directorate inputs on Opex, Capex, personnel budget submitted | To be reported 4 th quarter | Draft budget tabled | N/A | Public consultations held& draft budget submitted for final approval | Target achieved |
| | 24.7 | All budget related policies developed, reviewed and approved as per National Treasury and MFMA requirements | | 100% | N/A | N/A | N/A | All Policies revised in third quarter with the budget process | Draft policies developed | Review Budget and Virement Policy- no changes | Draft policies submitted for final approval | Target achieved |

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| KEY PERFORMANCE AREA 5: FINANCIAL MANAGEMENT AND VIABILITY | | | | | | | | | | | | |
|--|---------------------------------------|--|-----------------------|---------------------------|------------|----------------------|---|--|------------|-----------------|------------|-----------------|
| EID Cluster | Programme: Budget and Reporting (P24) | | | Department: Finance (CFO) | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 24.8 | 8 Monthly budget statements (s71 of MFMA) are compiled and submitted to the Mayor by no later than 10 working days after the end of each month | 100% | 100% | 100% | 66.67% | 100% | Target achieved 100% | 100% | Target achieved | 100% | Target achieved |
| | 24.9 | Monthly National Treasury returns submitted on time | 100% | 100% | 3 | 100% Target achieved | 3 | No quarter returns on these forms Target achieved 100% | 3 | Target achieved | 3 | Target achieved |

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| KEY PERFORMANCE AREA 5: FINANCIAL MANAGEMENT AND VIABILITY | | | | | | | | | | | | |
|--|---------------------------------------|--|-----------------------|---------------------------|------------|----------------------|---|-------------------------------------|------------|-----------------|------------|-----------------|
| EID Cluster | Programme: Budget and Reporting (P24) | | | Department: Finance (CFO) | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 24.10 | Quarterly National Treasury returns submitted on time | 100% | 100% | 1 | 100% Target achieved | 1 | Target achieved 100% | 1 | Target achieved | 1 | Target achieved |
| | 24.11 | DoRA returns submitted on time (FMG & DWA) monthly | 100% | 100% | 100% | 100% Target achieved | 100% | Target achieved 100% | 100% | Target achieved | 100% | Target achieved |
| | 24.12 | Mid-year assessment submitted to the Mayor by 25 January each year (s72 of MFMA) | 100% | 100% | N/A | N/A | N/A | N/A Due in January 2016 Which is Q3 | 100% | Target Achieved | N/A | N/A |

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| KEY PERFORMANCE AREA 5: FINANCIAL MANAGEMENT AND VIABILITY | | | | | | | | | | | | |
|---|------------------------------|---|---------------------------|--|------------|---|---|--------------------------|------------|--|------------|-----------------|
| EID Cluster | Programme: Clean Audit (P25) | | | Department: Finance (CFO), All Other Departments | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| To ensure that the municipality received a Clean Audit Report | 25.1 | Annual Financial Statements submitted to the Auditor-General by the end of August | 100% | 100% | 100% | 100% Target achieved | N/A | N/A Achieved in Q1 | N/A | N/A | N/A | N/A |
| | 25.2 | Action Plan on issues raised by internal audit, AG, PROPAC compiled and implemented | 90% | 100% | 70% | N/A Management report issued at end of November 2015 (Q2) | 80% | Compiled in January 2016 | 95% | Target not achieved (No reason provided) | 100% | Target achieved |
| | 25.3 | Actual improvement in annual audit outcomes received from the Auditor-General | Unqualified Audit Outcome | Unqualified Audit Outcome | N/A | N/A | 100% | Target achieved 100% | N/A | N/A | N/A | N/A |

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| KEY PERFORMANCE AREA 5: FINANCIAL MANAGEMENT AND VIABILITY | | | | | | | | | | | | |
|--|------------------------------|---|-----------------------|--|------------|-----------------|---|-----------------|------------|-----------------|------------|-----------------|
| EID Cluster | Programme: Clean Audit (P25) | | | Department: Finance (CFO), All Other Departments | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 25.4 | PROPAC resolutions implemented annually affecting finance | 100% | 100% | N/A | N/A | 25% | No finance | 50% | Target achieved | 100% | Target achieved |

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| KEY PERFORMANCE AREA 5: FINANCIAL MANAGEMENT AND VIABILITY | | | | | | | | | | | | |
|--|-----------------------------------|---|-----------------------------|---|------------|-----------------------------|---|---|------------|--------------------|------------|---|
| EID Cluster | Programme: Asset Management (P26) | | | Department: Finance (CFO), Other Departments: DTIS, DSS, DCS | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| To ensure the effective, efficient and economical management of municipal assets | 26.1 | Fixed Asset Register (FAR) compiled and updated annually in line with GRAP requirements | 100% | 100% | 100% | 100% Target achieved | 100% | Not achieved (Reason: Attached the document of all asset purchase/work in progress for first 6 months) | 100% | 100% | 100% | Target not Achieved (Reason: All transactions to be processed) |
| | 26.2 | Physical verification of assets done annually | 100% | 100% | 100% | 100% Target achieved | N/A | N/A | N/A | N/A | N/A | N/A |

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| KEY PERFORMANCE AREA 5: FINANCIAL MANAGEMENT AND VIABILITY | | | | | | | | | | | | |
|--|--|--|-----------------------|---|------------|-----------------|---|--|------------|---|------------|---|
| EID Cluster | Programme: Facilities Management (P27) | | | Department: Corporate Services (DCS); Other Departments: DTIS, OMM | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| To ensure the effective, efficient and economical management of municipal facilities | 27.1 | % of fleet management policy developed and submitted to Council for approval | 100% | 100% | N/A | N/A | N/A | N/A | N/A | N/A | 100% | Target achieved |
| | 27.2 | % of centralised fleet management unit established | 100% | 100% | N/A | N/A | N/A | Not achieved (Reason: Financial Constrains) | 50% | Target not Achieved (Reason: The review of structure still in place) | 100% | Target not achieved (Reason: Review of structure still in process) |

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| KEY PERFORMANCE AREA 5: FINANCIAL MANAGEMENT AND VIABILITY | | | | | | | | | | | | |
|--|--|--|-----------------------|---|------------|---|---|---|------------|--|------------|--|
| EID Cluster | Programme: Facilities Management (P27) | | | Department: Corporate Services (DCS); Other Departments: DTIS, OMM | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 27.3 | % of municipal buildings and corporate facilities managed effectively, efficiently and economically (includes council offices, equipment, furniture, etc.) as per allocated maintenance budget | 100% | 100% | N/A | Not achieved (Reason: Budget constrains) | 50% | Not achieved (Reason: Budget constrains) | 75% | Target not achieved (Reason: Financial constraints) | 100% | Target not achieved (Reason: Budget constrains) |
| | 27.4 | % of ICT policy reviewed and submitted to Council for approval | 100% | 100% | N/A | N/A | N/A | N/A | 50% | Target not achieved (Reason: Delays in review) | 100% | Target achieved |

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| KEY PERFORMANCE AREA 5: FINANCIAL MANAGEMENT AND VIABILITY | | | | | | | | | | | | |
|--|--|---|-----------------------|---|------------|--|---|---|------------|-----------------|------------|-----------------|
| EID Cluster | Programme: Facilities Management (P27) | | | Department: Corporate Services (DCS); Other Departments: DTIS, OMM | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 27.5 | % of ICT Steering committee established | 100% | 100% | 25% | Not achieved (Reason: Absence of the committee members) | 50% | Not achieved (Reason: Delay in appointment of committee members) | 75% | Target achieved | 100% | Target achieved |
| | 27.6 | Downtime of critical systems reduced to less than 5% of total uptime required | 5% | 5% | 5% | Achieved | 5% | Achieved | 5% | Target achieved | 5% | Target achieved |

KEY PERFORMANCE AREA 6: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

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| KEY PERFORMANCE AREA 6:MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | | |
|---|--------------------------------|--|-----------------------|--------------------------------------|------------|-----------------|---|-----------------|------------|---|------------|---|
| EID Cluster | Programme: Human Capital (P28) | | | Department: Corporate Services (DCS) | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| To provide sufficient and skilled human capital to enable all departments to function optimally in order to | 28.1 | All critical, approved and budgeted posts filled | 80% | 80% | 20% | Target achieved | 40% | Target achieved | 60% | Target not achieved (Reason: Moratorium imposed on filling of vacancies before local elections 2016) | 80% | Target not achieved (16% appointment) (Reason: Moratorium on appointment before local government election) |
| enhance institutional capacity and effective service delivery | 28.2 | Turnaround time maintained on recruitment: funded vacancies (from date of advertisement) | 90 working days | 90 working days | 90 days | Target achieved | 90 days | Target achieved | 90 days | Target achieved | 90 days | Target achieved |

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| KEY PERFORMANCE AREA 6:MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | | |
|---|--------------------------------|--|-----------------------|---|----------------------------|--|---|-----------------|--|-----------------|--|---|
| EID Cluster | Programme: Human Capital (P28) | | | Department: Corporate Services (DCS) | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 28.3 | Organizational structure reviewed | 100% | Organizational structure reviewed, submitted for approval | Service provider appointed | Target not achieved (Reason: Delay in appointment of service provider by the Bid Evaluation Committee | Draft revised structure developed and | Target achieved | Draft revised structure submitted for approval | Target achieved | Draft structure resubmitted for approval or approved | Target not achieved (Reason: No reason provided) |
| | 28.4 | Workplace skills plan (WSP) developed and implemented ,and annual training report (ATR) compiled and submitted to the LGSETA | 100% | Workplace skills plan (WSP) reviewed and approved | Skills Audit conducted | N/A | Workplace Skills developed and approved | N/A | Workplace Skills Audit implemented | Target achieved | Annual Training Report submitted | Target achieved |

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| KEY PERFORMANCE AREA 6:MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | | |
|---|--------------------------------|--|-----------------------|--------------------------------------|------------|-----------------|---|-----------------|------------|--|------------|-----------------|
| EID Cluster | Programme: Human Capital (P28) | | | Department: Corporate Services (DCS) | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 28.5 | % of staff trained as per WSP targets on an annual basis | 100% | 100% | 100% | Target achieved | 100% | Target achieved | 100% | Target achieved | 100% | Target achieved |
| | 28.6 | EE report submitted to DOL in time i.e 15 January | 0% | 100% | 0% | N/A | 0% | N/A | 100% | Target achieved | 0% | Target achieved |
| | 28.7 | % implementation of EE plan as per approved targets and measures | 100% | 100% | 100% | Target achieved | 100% | Target achieved | 100% | Target not achieved (Reason: Moratorium on place) | 100% | Target achieved |
| | 28.8 | % of human resource-related policies revised and approved by Council | 100% | 100% | 40% | | 60% | | 80% | Target achieved | 100% | |

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| KEY PERFORMANCE AREA 6:MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | | |
|---|--------------------------------|--|-----------------------|---|--|---|---|-----------------|-----------------------------|--|-----------------------------|-----------------|
| EID Cluster | Programme: Human Capital (P28) | | | Department: Corporate Services (DCS) | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 28.9 | Measures to improve LLF functionality developed and implemented | 10 | LLF meeting as per schedule and resolutions taken and implemented | LLF meetings held to deal with all the issues related to functionality | Target not achieved (Reason: LLF meeting were postponed) | LLF meeting as per schedule | Target achieved | LLF meeting as per schedule | Target not Achieved (Reason: Only management delegation to LLF was appointed) | LLF meeting as per schedule | Target achieved |
| | 28.10 | % of grievances reported and handled in terms of Collective Agreements (within 5 days) | 100% | 100% | 100% | Target achieved | 100% | Target achieved | 100% | Target achieved | 100% | Target achieved |

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| KEY PERFORMANCE AREA 6:MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | | |
|--|---|---|-----------------------|---|---|--------------------|---|--------------------|--|---|--|---|
| EID Cluster | Programme: Institutional Excellence (P29) | | | Department: Corporate Services (DCS) | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| To create a working environment that enables good staff morale, high performance and effective functioning of council structures | 29.1 | OD interventions developed and implemented | 1 | 2 | Service provider appointed | N/A | 1 st phase of interventions implemented | N/A | 2 nd phase of interventions implemented | Target not achieved (Reason: Delay in the appointment of Service Provider) | 3 rd or last phase of interventions implemented | Target not achieved (Reason: Delay in the appointment of service provider) |
| | 29.2 | Support services provided to Council in line with expected standards | 100% | Council schedule/progr amme compiled in time | Council schedule/pr ogramme compiled by end of July | Target achieved | | Target achieved | | N/A | | N/A |
| | 29.3 | Agendas and minutes of Council and Committees compiled and sent in time | 100% | 100% | 100% | Target achieved | 100% | Target achieved | 100% | | 100% | Target achieved |

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| KEY PERFORMANCE AREA 6:MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | | |
|---|---|--|-----------------------|--|---------------------------|--|---|--|---------------------------------------|---|---------------------------------------|-----------------|
| EID Cluster | Programme: Institutional Excellence (P29) | | | Department: Corporate Services (DCS) | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 29.4 | System for tracking implementation of Council resolutions developed | 4 | Tracking system developed and reports generated and submitted to Council quarterly | Tracking system developed | Target not achieved (50%) (Reason: Some of the Directors did not respond on time) | Quarterly report submitted to Council | Target not achieved (Reason: Some of the Directors did not respond on time) | Quarterly report submitted to Council | Target not Achieved (Reason: No reason provided) | Quarterly report submitted to Council | Target achieved |
| | 29.5 | % of Auditor General queries resolved by end of April | 100% | 100% | | N/A | N/A | (50%) | | N/A | 100% | Target achieved |
| | 29.6 | % actual capital expenditure (CAPEX) as a percentage of the approved/adjusted budget | 100% | 100% | 100% | N/A | 100% | N/A | 100% | Target achieved | 100% | Target achieved |

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| KEY PERFORMANCE AREA 6:MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | | |
|---|---|---|-----------------------|--------------------------------------|------------|-----------------|---|-----------------|------------|-----------------|------------|---|
| EID Cluster | Programme: Institutional Excellence (P29) | | | Department: Corporate Services (DCS) | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 29.7 | % actual capital expenditure (OPEX) as a percentage of the approved/adjusted budget | 100% | 100% | 100% | N/A | 100% | N/A | 100% | Target achieved | 100% | Target achieved |
| | 29.8 | % of Development and updating of contract register quarterly (Legal) | 100% | 100% | 100% | Target achieved | 100% | N/A | 100% | Target achieved | 100% | Target not achieved (Reason: Some contracts not known) |
| | 29.9 | Conducting of awareness campaigns on Collective Agreements (R) (Annually) | 1 | 1 | 0 | N/A | 0 | Target achieved | 1 | Target achieved | 0 | Target achieved |

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| KEY PERFORMANCE AREA 6:MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | | |
|---|---|---|-----------------------|--------------------------------------|------------|-----------------|---|-----------------|------------|-----------------|------------|-----------------|
| EID Cluster | Programme: Institutional Excellence (P29) | | | Department: Corporate Services (DCS) | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 29.10 | % of disciplinary cases initiated within 90 days | 100% | 100% | 100% | Target achieved | 100% | N/A | 100% | Target achieved | 100% | Target achieved |
| | 29.11 | % of legal opinions provided on legal matters (Legal) | 100% | 100% | 100% | Target achieved | 100% | Target achieved | 100% | Target achieved | 100% | Target achieved |
| | 29.12 | % of civil Matters/ cases defended against the municipality (Legal) | 100% | 100% | 100% | Target achieved | 100% | Target achieved | 100% | Target achieved | 100% | Target achieved |

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| KEY PERFORMANCE AREA 6:MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | | |
|---|---|--|-----------------------|--------------------------------------|------------|-----------------|---|-----------------|------------|---|------------|---|
| EID Cluster | Programme: Institutional Excellence (P29) | | | Department: Corporate Services (DCS) | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 29.13 | Control and management of the usage of telephone systems (monthly deductions of private calls from salary) | 100% | 100% | 100% | Target achieved | 100% | Target achieved | 100% | Target achieved | 100% | Target achieved |
| | 29.14 | % of Telephone policy developed and approved | 100% | 100% | N/A | N/A | N/A | Target achieved | 50% | Target not achieved (Reason: Delay in finalising draft policy) | 100% | Target not achieved (Reason: Delay in finalising draft policy) |
| | 29.15 | % of Data Card policy developed and approved | 100% | 100% | N/A | N/A | N/A | N/A | 50% | Target not achieved (Reason: Delay in finalising draft policy) | 100% | Target not achieved (Reason: Delay in finalising draft policy) |

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| KEY PERFORMANCE AREA 6:MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | | |
|---|---|---|-----------------------|--------------------------------------|------------|-----------------|---|-----------------|------------|-----------------|------------|---|
| EID Cluster | Programme: Institutional Excellence (P29) | | | Department: Corporate Services (DCS) | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 29.16 | % of updated Declaration of Interest and Gift Register maintained | 100% | 100% | 100% | | 100% | N/A | 100% | Target achieved | 100% | Target not achieved (Reason: No reason provided) |
| | 29.17 | Number of Occupational Health and Safety Risk Assessment (annually) | 1 | 1 | 0 | N/A | 0 | N/A | 1 | Target achieved | 0 | N/A |
| | 29.18 | No of Occupational Health and Safety Awareness Workshops (Annually) | 4 | 4 | 1 | Target achieved | 1 | N/A | 1 | Target achieved | 1 | Target achieved |

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| KEY PERFORMANCE AREA 6:MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | | |
|---|---|---|-----------------------|--------------------------------------|------------|-----------------|---|-----------------|------------|-----------------|------------|---|
| EID Cluster | Programme: Institutional Excellence (P29) | | | Department: Corporate Services (DCS) | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 29.19 | % of Evacuation Plan developed and implemented (Annually) | 100% | 100% | 0 | N/A | 0 | Target achieved | 50% | Target achieved | 100% | Target not achieved (Reason: Delay in finalising draft policy) |
| | 29.20 | Number of Employee Wellness Programmes provided to employees (e.g. alcohol and drug abuse, family violence) | 1 | 1 | N/A | N/A | N/A | N/A | 1 | Target achieved | N/A | N/A |
| | 29.21 | Employee Wellness Day arranged annually | 1 | 1 | N/A | N/A | 1 | N/A | N/A | N/A | N/A | N/A |

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| KEY PERFORMANCE AREA 6:MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | | |
|---|---|--|-----------------------|--------------------------------------|------------|-----------------|---|--|------------|---|------------|---|
| EID Cluster | Programme: Institutional Excellence (P29) | | | Department: Corporate Services (DCS) | | | Strategic Priority: Ensure more effective, accountable and clean local government that works together with national and provincial government | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| Objective | Ref. Nr / ID | Key Performance Indicator (KPI) | Baseline 30 June 2015 | Annual Target 2015/16 | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual | Set Target | Reported Actual |
| | 29.22 | % of Review of Records Management policy (Annually) | 100% | 100% | N/A | N/A | 50% | Target achieved | 100% | Target not achieved (Reason: Delay in finalising draft policy) | N/A | N/A |
| | 29.23 | % of Development and approval of Records Management Strategy | 100% | 100% | N/A | N/A | 50% | Not achieved (Reason: Delay in finalising draft policy) | 100% | Target not achieved (Reason: Delay in finalising draft policy) | N/A | N/A |
| | 29.24 | Installation of bathroom healthcare service | 0 | 100% | N/A | N/A | N/A | Not achieved (Reason: Financial constraints) | 50% | Target not achieved (Reason: Budget constraints) | 100% | Target not achieved (Reason: Budget constraints) |

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CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE (Performance Report Part II)

COMPONENT A: INTRODUCTION TO ORGANISATIONAL DEVELOPMENT

The Municipality had 1 147 approved posts on its Organizational Structure with 846 employees and a vacancy rate of 26% at the end of the 2015/16 financial year. The turnover rate stood at 3%. Most of workforce-related policies were approved by Council on 21/10/2015. The average injury leave during 2015/16 was 18.58% for 223 employees. A total number of sick leave days taken is 6 970.44 at an estimated cost of R1 919 952.70.

Table 25: Number of Days and Cost of Sick Leave

| Number of days and Cost of Sick Leave (excluding injuries on duty) | | | | | | |
|---|-------------------------|---|-----------------------------------|---------------------------------|--|-----------------------|
| Salary band | Total sick leave | Proportion of sick leave without medical certification | Employees using sick leave | Total employees in post* | *Average sick leave per Employees | Estimated Cost |
| | Days | % | No. | No. | Days | R' 000 |
| Lower skilled (Levels 1-2) | 4 992.00 | 51.00 | 430.00 | 525.00 | 2.87 | R 147 493.44 |
| Skilled (Levels 3-5) | 1 062.87 | 43.00 | 364.00 | 152.00 | 2.92 | R 662 848.24 |
| Highly skilled production (Levels 6-8) | 699.50 | 6.70 | 56.00 | 112.00 | 3.19 | R 688 176.36 |
| Highly skilled supervision (Levels 9-12) | 115.00 | 1.67 | 14.00 | 11.00 | 2.44 | R 148 449.36 |
| Senior management (Levels 13-15) | 77.00 | 1.19 | 10.00 | 29.00 | 3.20 | R 131 492.15 |
| MM and S56 | 24.00 | 0.00 | 2.00 | 6.00 | 2.18 | R 141 493,15 |
| Total | 6 970.44 | 103.56 | 876.00 | 835.00 | 16.80 | R1 919 952.70 |

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Table 21 – 41 below illustrates the number of employees per department in comparative with prior year.

Table 26: Water Services Employees

| Job Level | 2014/15 | 2015/16 | | | |
|--------------|-----------|------------|-----------|----------------------------------|-----------------------------------|
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 2 | 2 | 2 | 0 | 0 |
| 4 - 6 | 7 | 9 | 7 | 2 | 22 |
| 7 - 9 | 7 | 7 | 7 | 0 | 0 |
| 10 - 12 | 8 | 22 | 8 | 14 | 63 |
| 13 - 15 | 2 | 16 | 2 | 14 | 87 |
| 16 - 18 | 34 | 68 | 31 | 37 | 54 |
| Total | 60 | 124 | 57 | 67 | 54% |

Table 27: Sanitation Services Employees

| Job Level | 2014/15 | 2015/16 | | | |
|--------------|-----------|------------|-----------|----------------------------------|-----------------------------------|
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 2 | 2 | 2 | 0 | 0 |
| 4 - 6 | 7 | 9 | 7 | 2 | 22 |
| 7 - 9 | 7 | 7 | 7 | 0 | 0 |
| 10 - 12 | 8 | 22 | 8 | 14 | 63 |
| 13 - 15 | 2 | 16 | 2 | 14 | 87 |
| 16 - 18 | 34 | 68 | 31 | 37 | 54 |
| Total | 60 | 124 | 57 | 67 | 54% |

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Table 28: Waste Management Services Employees

| Job Level | 2014/15 | 2015/16 | | | |
|--------------|------------|------------|------------|----------------------------------|-----------------------------------|
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 – 3 | 2 | 2 | 1 | 1 | 50 |
| 4 – 6 | 5 | 5 | 5 | 0 | 0 |
| 7 – 9 | 1 | 2 | 1 | 1 | 50 |
| 10 – 12 | 0 | 0 | 0 | 0 | 0 |
| 13 – 15 | 25 | 26 | 25 | 1 | 4 |
| 16 – 18 | 115 | 150 | 142 | 8 | 5 |
| 19 – 20 | 0 | 0 | 0 | 0 | 0 |
| Total | 149 | 185 | 174 | 11 | 5% |

Table 29: Housing Services Employees

| Job Level | 2014/15 | 2015/16 | | | |
|--------------|-----------|-----------|-----------|----------------------------------|-----------------------------------|
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 – 3 | 1 | 2 | 1 | 0 | 50 |
| 4 – 6 | 3 | 7 | 3 | 4 | 57 |
| 7 – 9 | 4 | 6 | 4 | 2 | 33 |
| 10 - 12 | 0 | 0 | 0 | 0 | 0 |
| 13 - 15 | 0 | 0 | 0 | 0 | 0 |
| 16 - 18 | 0 | 0 | 0 | 0 | 0 |
| 19 - 20 | 0 | 0 | 0 | 0 | 0 |
| Total | 8 | 15 | 8 | 6 | 40% |

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Table 30: Roads Services Employees

| Job Level | 2014/15 | 2015/16 | | | |
|--------------|-----------|-----------|-----------|----------------------------------|-----------------------------------|
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 0 | 0 | 0 | 0 | 0 |
| 4 - 6 | 3 | 3 | 3 | 0 | 0 |
| 7 - 9 | 6 | 12 | 5 | 7 | 58 |
| 10 - 12 | 6 | 10 | 6 | 4 | 40 |
| 13 - 15 | 10 | 22 | 10 | 12 | 54 |
| 16 - 18 | 11 | 18 | 9 | 9 | 50 |
| 19 - 20 | 0 | 0 | 0 | 0 | 0 |
| Total | 36 | 65 | 33 | 32 | 49% |

Table 31: Storm Water Services

| Job Level | 2014/15 | 2015/16 | | | |
|--------------|-----------|------------|-----------|----------------------------------|-----------------------------------|
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 2 | 2 | 2 | 0 | 0 |
| 4 - 6 | 7 | 9 | 7 | 2 | 22 |
| 7 - 9 | 7 | 7 | 7 | 0 | 0 |
| 10 - 12 | 8 | 22 | 8 | 14 | 63 |
| 13 - 15 | 2 | 16 | 2 | 14 | 87 |
| 16 - 18 | 34 | 68 | 31 | 37 | 54 |
| 19 - 20 | 0 | 0 | 0 | 0 | 0 |
| Total | 60 | 124 | 57 | 67 | 54% |

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Table 32: Libraries and Theatre

| Job Level | 2014/15 | 2015/16 | | | |
|--------------|-----------|-----------|-----------|----------------------------------|-----------------------------------|
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 2 | 2 | 2 | 0 | 0 |
| 4 - 6 | 0 | 1 | 0 | 1 | 100 |
| 7 - 9 | 6 | 10 | 8 | 2 | 20 |
| 10 - 12 | 13 | 21 | 17 | 4 | 19 |
| 13 - 15 | 0 | 4 | 0 | 4 | 100 |
| 16 - 18 | 0 | 9 | 8 | 1 | 11 |
| 19 - 20 | 0 | 0 | 0 | 0 | 0 |
| Total | 21 | 47 | 35 | 12 | 26% |

Table 33: Cemeteries

| Job Level | 2014/15 | 2015/16 | | | |
|--------------|-----------|-----------|-----------|----------------------------------|-----------------------------------|
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 0 | 0 | 0 | 0 | 0 |
| 4 - 6 | 1 | 1 | 1 | 0 | 0 |
| 7 - 9 | 3 | 3 | 3 | 0 | 0 |
| 10 - 12 | 0 | 1 | 0 | 1 | 0 |
| 13 - 15 | 0 | 0 | 0 | 0 | 0 |
| 16 - 18 | 1 | 10 | 1 | 9 | 90 |
| 19 - 20 | 0 | 0 | 0 | 0 | 0 |
| Total | 4 | 15 | 4 | 11 | 73 % |

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Table 34: Social Programs

| Job Level | 2014/15 | 2015/16 | | | |
|--------------|-----------|-----------|-----------|----------------------------------|-----------------------------------|
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 3 | 3 | 3 | 0 | 0 |
| 4 - 6 | 3 | 9 | 3 | 6 | 66 |
| 7 - 9 | 2 | 4 | 2 | 2 | 50 |
| 10 - 12 | 0 | 0 | 0 | 0 | 0 |
| 13 - 15 | 0 | 0 | 0 | 0 | 0 |
| 16 - 18 | 0 | 0 | 0 | 0 | 0 |
| 19 - 20 | 0 | 0 | 0 | 0 | 0 |
| Total | 8 | 16 | 8 | 8 | 50% |

Table 35: Traffic Police

| Job Level | 2014/15 | 2015/16 | | | |
|--------------|-----------|-----------|-----------|----------------------------------|-----------------------------------|
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 1 | 1 | 1 | 0 | 0 |
| 4 - 6 | 2 | 5 | 2 | 3 | 60 |
| 7 - 9 | 12 | 32 | 17 | 15 | 43 |
| 10 - 12 | 5 | 15 | 3 | 12 | 80 |
| 13 - 15 | 1 | 2 | 1 | 1 | 50 |
| 16 - 18 | 2 | 6 | 2 | 4 | 66 |
| 19 - 20 | 0 | 0 | 0 | 0 | 0 |
| Total | 23 | 61 | 26 | 35 | 57% |

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Table 36: Fire Services

| Job Level | 2014/15 | 2015/16 | | | |
|--------------|-----------|-----------|-----------|----------------------------------|-----------------------------------|
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 0 | 0 | 0 | 0 | 0 |
| 4 - 6 | 5 | 5 | 5 | 0 | 80 |
| 7 - 9 | 14 | 36 | 14 | 22 | 61 |
| 10 - 12 | 1 | 11 | 1 | 10 | 90 |
| 13 - 15 | 0 | 0 | 0 | 0 | 0 |
| 16 - 18 | 1 | 3 | 1 | 2 | 66 |
| 19 - 20 | 0 | 0 | 0 | 0 | 0 |
| Total | 21 | 55 | 21 | 34 | 61% |

Table 37: Disaster Management

| Job Level | 2014/15 | 2015/16 | | | |
|--------------|-----------|----------|-----------|----------------------------------|-----------------------------------|
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 0 | 0 | 0 | 0 | 0 |
| 4 - 6 | 1 | 1 | 1 | 0 | 100 |
| 7 - 9 | 0 | 0 | 0 | 0 | 0 |
| 10 - 12 | 0 | 0 | 0 | 0 | 0 |
| 13 - 15 | 0 | 0 | 0 | 0 | 0 |
| 16 - 18 | 0 | 0 | 0 | 0 | 0 |
| 19 - 20 | 0 | 0 | 0 | 0 | 0 |
| Total | 1 | 1 | 1 | 0 | 100% |

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Table 38: Executive Council

| Job Level | 2014/15 | 2015/16 | | | |
|--------------|-----------|-----------|-----------|----------------------------------|-----------------------------------|
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 7 | 7 | 7 | 0 | 0 |
| 4 - 6 | 8 | 15 | 8 | 7 | 46 |
| 7 - 9 | 6 | 8 | 6 | 2 | 25 |
| 10 - 12 | 0 | 0 | 0 | 0 | 0 |
| 13 - 15 | 0 | 0 | 0 | 0 | 0 |
| 16 - 18 | 0 | 0 | 0 | 0 | 0 |
| 19 - 20 | 0 | 0 | 0 | 0 | 0 |
| Total | 21 | 30 | 21 | 9 | 30% |

Table 39: Financial Services

| Job Level | 2014/15 | 2015/16 | | | |
|--------------|-----------|------------|------------|----------------------------------|-----------------------------------|
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 4 | 6 | 5 | 1 | 16 |
| 4 - 6 | 3 | 10 | 8 | 2 | 20 |
| 7 - 9 | 19 | 55 | 41 | 14 | 25 |
| 10 - 12 | 18 | 33 | 19 | 14 | 42 |
| 13 - 15 | 28 | 29 | 28 | 1 | 3 |
| 16 - 18 | 0 | 0 | 0 | 0 | 0 |
| 19 - 20 | 0 | 0 | 0 | 0 | 0 |
| Total | 73 | 133 | 101 | 32 | 24% |

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Table 40: Human Resource Services

| Job Level | 2014/15 | 2015/16 | | | |
|--------------|-----------|-----------|-----------|----------------------------------|-----------------------------------|
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 2 | 2 | 1 | 1 | 50 |
| 4 - 6 | 5 | 12 | 5 | 7 | 58 |
| 7 - 9 | 2 | 3 | 2 | 1 | 33 |
| 10 - 12 | 0 | 1 | 0 | 1 | 100 |
| 13 - 15 | 0 | 0 | 0 | 0 | 0 |
| 16 - 18 | 0 | 0 | 0 | 0 | 0 |
| 19 - 20 | 0 | 0 | 0 | 0 | 0 |
| Total | 9 | 18 | 9 | 9 | 50% |

Table 41: ICT Services

| Job Level | 2014/15 | 2015/16 | | | |
|--------------|-----------|-----------|-----------|----------------------------------|-----------------------------------|
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 2 | 4 | 1 | 3 | 75 |
| 4 - 6 | 2 | 4 | 4 | 0 | 0 |
| 7 - 9 | 1 | 1 | 1 | 0 | 0 |
| 10 - 12 | 1 | 1 | 0 | 1 | 100 |
| 13 - 15 | 0 | 0 | 0 | 0 | 0 |
| 16 - 18 | 0 | 0 | 0 | 0 | 0 |
| 19 - 20 | 0 | 0 | 0 | 0 | 0 |
| Total | 6 | 10 | 6 | 4 | 40% |

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Table 42: Property and Legal Services

| Job Level | 2014/15 | 2015/16 | | | |
|--------------|-----------|-----------|-----------|----------------------------------|-----------------------------------|
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 2 | 3 | 3 | 0 | 0 |
| 4 - 6 | 5 | 10 | 4 | 6 | 60 |
| 7 - 9 | 0 | 4 | 0 | 4 | 100 |
| 10 - 12 | 0 | 0 | 0 | 0 | 0 |
| 13 - 15 | 0 | 0 | 0 | 0 | 0 |
| 16 - 18 | 0 | 0 | 0 | 0 | 0 |
| 19 - 20 | 0 | 0 | 0 | 0 | 0 |
| Total | 7 | 17 | 7 | 10 | 34% |

Table 43: Records and Auxiliary Services

| Job Level | 2015/16 | 2015/16 | | | |
|--------------|-----------|-----------|-----------|----------------------------------|-----------------------------------|
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 1 | 1 | 1 | 0 | 0 |
| 4 - 6 | 3 | 4 | 3 | 1 | 25 |
| 7 - 9 | 2 | 5 | 2 | 3 | 60 |
| 10 - 12 | 3 | 5 | 3 | 2 | 40 |
| 13 - 15 | 0 | 2 | 0 | 2 | 100 |
| 16 - 18 | 2 | 5 | 2 | 3 | 60 |
| 19 - 20 | 0 | 0 | 0 | 0 | 0 |
| Total | 11 | 22 | 11 | 11 | 50% |

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Table 44: Administration Services

| Job Level | 2014/15 | 2015/16 | | | |
|--------------|-----------|-----------|-----------|----------------------------------|-----------------------------------|
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 1 | 2 | 1 | 0 | 0 |
| 4 - 6 | 4 | 8 | 4 | 4 | 50 |
| 7 - 9 | 4 | 4 | 4 | 0 | 0 |
| 10 - 12 | 1 | 1 | 1 | 0 | 0 |
| 13 - 15 | 1 | 2 | 1 | 1 | 50 |
| 16 - 18 | 0 | 0 | 0 | 0 | 0 |
| 19 - 20 | 0 | 0 | 0 | 0 | 0 |
| Total | 10 | 17 | 10 | 5 | 29% |

Table 45: IDP and PMS

| Job Level | 2014/15 | 2015/16 | | | |
|--------------|-----------|----------|-----------|----------------------------------|-----------------------------------|
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 1 | 1 | 1 | 0 | 0 |
| 4 - 6 | 2 | 2 | 2 | 0 | 0 |
| 7 - 9 | 0 | 0 | 0 | 0 | 0 |
| 10 - 12 | 0 | 0 | 0 | 0 | 0 |
| 13 - 15 | 0 | 0 | 0 | 0 | 0 |
| 16 - 18 | 0 | 0 | 0 | 0 | 0 |
| 19 - 20 | 0 | 0 | 0 | 0 | 0 |
| Total | 3 | 3 | 3 | 0 | 0% |

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Table 46: Municipal Manager's Office

| Job Level | 2014/15 | 2015/16 | | | |
|--------------|-----------|-----------|-----------|----------------------------------|-----------------------------------|
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 4 | 5 | 4 | 1 | 20 |
| 4 - 6 | 1 | 1 | 1 | 0 | 0 |
| 7 - 9 | 0 | 6 | 1 | 5 | 83 |
| 10 - 12 | 0 | 0 | 0 | 0 | 0 |
| 13 - 15 | 0 | 0 | 0 | 0 | 0 |
| 16 - 18 | 0 | 0 | 0 | 0 | 0 |
| 19 - 20 | 0 | 0 | 0 | 0 | 0 |
| Total | 5 | 12 | 6 | 6 | 50% |

Table 47: Consolidated Employees Data

| Description | 2014/2015 | 2015/16 | | | |
|-----------------------------|-----------|----------------|----------|-----------|-----------|
| | Employees | Approved posts | Employee | Vacancies | Vacancies |
| | No. | No. | No. | No. | % |
| Waste water (Sanitation) | 60 | 124 | 119 | 5 | 4% |
| Electricity | 36 | 61 | 37 | 24 | 65% |
| Waste Management | 149 | 185 | 174 | 11 | 6% |
| Housing | 8 | 15 | 8 | 7 | 88% |
| Storm Water Drainage | 36 | 175 | 119 | 56 | 47% |
| Roads | 36 | 65 | 33 | 32 | 97% |
| Transport | - | - | - | - | 0% |
| Planning | 7 | 12 | 7 | 5 | 71% |
| Local Economic Development | 1 | 6 | 0 | 6 | 100% |
| Community & Social Services | 160 | 62 | 39 | 23 | 59% |

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| | | | | | |
|---|------------|-------------|------------|------------|------------|
| Environmental | - | - | - | - | 0% |
| Protection | - | - | 55 | - | 0% |
| Health | - | - | 10 | - | 0% |
| Security and Safety | 44 | 107 | 245 | 52 | 21% |
| Sport and Recreation | 11 | 47 | - | 37 | 100% |
| Corporate Policy Offices and Finance | 107 | 288 | - | 43 | 100% |
| TOTALS | 655 | 1147 | 846 | 301 | 36% |

Table 48: Turnover Rate

| Details | Total Appointments as of beginning of Financial Year | Terminations during the Financial Year | Turn-over Rate |
|----------------|---|---|---------------------------|
| | No. | No. | |
| 2014/15 | 733 | 355 | 44% |
| 2015/16 | 846 | 34 | 3% |

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Table 49: Skills Matrix

| Number of skilled employees required and actual as at 30 June 2016 Learner ships Actual: End of 2015/16 | Gender Skills programmes & other short courses Actual: End of 2015/16 | Employees in post as at 30 June Year 2015 Other forms of training 2015/16 Target | Number of skilled employees required and actual as at 30 June 2016 | | | | | | | | | | | |
|---|--|---|--|----------------|----------------|---|----------------|----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|
| | | | Total | | | Skills programmes & other short courses | | | Other forms of training | | | Total | | |
| | | | Actual: 2014/15 | Actual 2015/16 | Target 2015/16 | Actual: 2014/15 | Actual 2015/16 | Target 2015/16 | Actual 2014/15 | Actual 2015/16 | Target 2015/16 | Actual 2014/15 | Actual 2015/16 | Target 2015/16 |
| MM and s57 | Female | 2 | 1 | 1 | 2 | 1 | 1 | 2 | 0 | 0 | 0 | 1 | 1 | 2 |
| | Male | 4 | 2 | 2 | 4 | 2 | 2 | 4 | 0 | 0 | 0 | 2 | 2 | 4 |
| Councillors, senior officials and managers | Female | 23 | 10 | 13 | 18 | 10 | 13 | 18 | 0 | 0 | 0 | 10 | 13 | 18 |
| | Male | 60 | 18 | 22 | 30 | 18 | 22 | 30 | 0 | 0 | 0 | 18 | 22 | 30 |
| Technicians and trade workers | Female | 7 | 2 | 2 | 7 | 2 | 2 | 7 | 0 | 0 | 0 | 2 | 2 | 7 |
| | Male | 61 | 4 | 3 | 30 | 4 | 3 | 30 | 0 | 0 | 0 | 4 | 3 | 30 |
| Professionals and associate professionals | Female | 23 | 8 | 10 | 17 | 8 | 10 | 17 | 0 | 0 | 0 | 8 | 10 | 17 |
| | Male | 19 | 8 | 7 | 12 | 8 | 7 | 12 | 0 | 0 | 0 | 8 | 7 | 12 |
| Sub total | Female | 55 | 21 | 26 | 44 | 21 | 26 | 44 | 0 | 0 | 0 | 21 | 26 | 44 |
| | Male | 144 | 32 | 34 | 76 | 32 | 34 | 76 | 0 | 0 | 0 | 32 | 34 | 76 |
| Total | | 199 | 53 | 60 | 120 | 53 | 60 | 120 | 0 | 0 | 0 | 53 | 60 | 120 |

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Table 50: Skills Development Expenditure

| Management level | Gender | Employees as at the beginning of the financial year | Original Budget and Actual Expenditure on skills development 2015/16 | | | | | | | |
|--|--------|---|--|--------|---|--------|-------------------------|--------|-----------------|--------|
| | | | Learner ships | | Skills programmes & other short courses | | Other forms of training | | Total '000 | |
| | | No. | Original Budget | Actual | Original Budget | Actual | Original Budget | Actual | Original Budget | Actual |
| MM and S57 | Female | 2 | 0 | 0 | 30 | 270 | 0 | 0 | 30 | 270 |
| | Male | 4 | 0 | 0 | 70 | 250 | 0 | 0 | 70 | 250 |
| Legislators, senior officials and managers | Female | 23 | 0 | 0 | 40 | 27 | 0 | 0 | 40 | 27 |
| | Male | 60 | 0 | 0 | 62 | 36 | 0 | 0 | 62 | 36 |
| Professionals | Female | 23 | 0 | 0 | 70 | 60 | 0 | 0 | 70 | 60 |
| | Male | 19 | 0 | 0 | 55 | 35 | | 0 | 55 | 35 |
| Technicians and associate professionals | Female | 7 | 0 | 0 | 30 | 33 | 0 | 0 | 30 | 33 |
| | Male | 61 | 0 | 0 | 50 | 40 | 50 | 46 | 100 | 86 |
| Clerks | Female | 60 | 0 | 0 | 40 | 25 | 0 | 0 | 40 | 25 |
| | Male | 40 | 0 | 0 | 40 | 13 | 0 | 0 | 40 | 13 |
| Service and sales workers | Female | 26 | 0 | 0 | 30 | 0 | 0 | 0 | 30 | 0 |
| | Male | 33 | 0 | 0 | 30 | 0 | 0 | 0 | 30 | 0 |
| Plant and machine operators and assemblers | Female | 4 | 0 | 0 | 15 | 0 | 0 | 0 | 15 | 0 |
| | Male | 79 | 0 | 0 | 25 | 0 | 0 | 0 | 25 | 0 |

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| | | | | | | | | | | |
|-------------------------------|--------|------------|----------|----------|------------|------------|------------|------------|--------------|---------------|
| Elementary occupations | Female | 77 | 0 | 0 | 80 | 0 | 250 | 281 | 330 | 281 |
| | Male | 317 | 0 | 0 | 100 | 0 | 300 | 260 | 400 | 260 |
| Sub total | Female | 222 | 0 | 0 | 335 | 415 | 250 | 281 | 585 | 696 |
| | Male | 613 | 0 | 0 | 432 | 374 | 350 | 306 | 782 | 680 |
| Total | | 835 | 0 | 0 | 767 | 789 | 600 | 587 | 1.367 | 1. 376 |

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Table 51: Vacancy Rate

| Designations | Total approved post No. | Vacancies (Total time that vacancies exist using fulltime equivalents) No. | Vacancies (as proportion of total posts in each category) % |
|--|----------------------------|--|---|
| Municipal Manager | 1 | 0 | 0 |
| CFO | 1 | 0 | 0 |
| Other S57 Managers (Excluding Finance posts) | 4 | 0 | 0 |
| Other S57 Managers (Finance Posts) | 0 | 0 | 0 |
| Police officers | 61 | 35 | 57 |
| Fire fighters | 55 | 34 | 61 |
| Senior Management : level 13-15 (excluding Finance Posts) | 118 | 68 | 57 |
| Senior Management : level 13-15 (finance posts) | 29 | 1 | 3 |
| Highly skilled supervision : levels 9-12 (excluding Finance Posts) | 147 | 87 | 59 |
| Highly skilled supervision levels 9-12 (finance posts) | 37 | 14 | 38 |
| Other Officials: level 1-3 | 52 | 13 | 25 |
| Officials : level 4-6 | 150 | 51 | 34 |
| Officials : level 7-8 | 133 | 46 | 35 |
| General Workers : level 16-18 | 359 | 51 | 15 |
| TOTAL | 1147 | 301 | 26% |

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Table 52: Approved Human Resources Policy

| No. | Nam of Policy | Completed % | Reviewed % | Date Adopted by the Council |
|------------|---------------------------------------|------------------------|-----------------------|--|
| 1 | Travel & Subsistence | 100 | 100 | 21 October 2015 |
| 2 | Entertainment Policy | 100 | 100 | 21 October 2015 |
| 3 | Employee use of assets policy | 100 | 100 | 21 October 2015 |
| 4 | Induction policy | 100 | 100 | 21 October 2015 |
| 5 | Leave policy | 100 | 100 | 21 October 2015 |
| 6 | Recruitment policy | 100 | 100 | 21 October 2015 |
| 7 | Training and development policy | 100 | 100 | 21 October 2015 |
| 8 | Overtime policy | 100 | 100 | 21 October 2015 |
| 9 | Relocation expenditure policy | 100 | 100 | 21 October 2015 |
| 10 | Retirement policy | 100 | 100 | 21 October 2015 |
| 11 | None smoking policy | 100 | 100 | 21 October 2015 |
| 12 | Confidentiality of information policy | 100 | 100 | 21 October 2015 |
| 13 | Appointment in acting capacity policy | 100 | 100 | 21 October 2015 |
| 14 | Dress code policy | 100 | 100 | 21 October 2015 |
| 15 | Transfer policy | 100 | 100 | 21 October 2015 |
| 16 | Bereavement policy | 100 | 100 | 21 October 2015 |
| 17 | Incapacity policy | 100 | 100 | 21 October 2015 |

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Table 49: Skill Development Expenditure

| Management level | Gender | Employees as at the beginning of the financial year | Original Budget and Actual Expenditure on skills development 2015/16 | | | | | | | | R'000 |
|---|--------|---|--|---|--------|-------------------------|--------|-----------------|--------|-----|-------|
| | | | Learnerships | Skills programmes & other short courses | | Other forms of training | | Total | | | |
| | | | | Original Budget | Actual | Original Budget | Actual | Original Budget | Actual | | |
| MM and S57 | Female | 2 | 0 | 0 | 30 | 270 | 0 | 0 | 30 | 270 | |
| | Male | 4 | 0 | 0 | 70 | 250 | 0 | 0 | 70 | 250 | |
| Legislators, senior officials and managers | Female | 23 | 0 | 0 | 40 | 27 | 0 | 0 | 40 | 27 | |
| | Male | 60 | 0 | 0 | 62 | 36 | 0 | 0 | 62 | 36 | |
| Professionals | Female | 23 | 0 | 0 | 70 | 60 | 0 | 0 | 70 | 60 | |
| | Male | 19 | 0 | 0 | 55 | 35 | 0 | 0 | 55 | 35 | |
| Technicians and associate professionals | Female | 7 | 0 | 0 | 30 | 33 | 0 | 0 | 30 | 33 | |
| | Male | 61 | 0 | 0 | 50 | 40 | 50 | 46 | 100 | 86 | |
| Clerks | Female | 60 | 0 | 0 | 40 | 25 | 0 | 0 | 40 | 25 | |
| | Male | 40 | 0 | 0 | 40 | 13 | 0 | 0 | 40 | 13 | |
| Service and sales workers | Female | 26 | 0 | 0 | 30 | 0 | 0 | 0 | 30 | 0 | |
| | Male | 33 | 0 | 0 | 30 | 0 | 0 | 0 | 30 | 0 | |
| Plant and machine operators and | Female | 4 | 0 | 0 | 15 | 0 | 0 | 0 | 15 | 0 | |
| | Male | 79 | 0 | 0 | 25 | 0 | 0 | 0 | 25 | 0 | |

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| | | | | | | | | | | |
|--------------------|--------|------------|----------|----------|------------|------------|------------|------------|--------------|---------------|
| assemblers | | | | | | | | | | |
| Elementary | Female | 77 | 0 | 0 | 80 | 0 | 250 | 281 | 330 | 281 |
| occupations | Male | 317 | 0 | 0 | 100 | 0 | 300 | 260 | 400 | 260 |
| Sub total | Female | 222 | 0 | 0 | 335 | 415 | 250 | 281 | 585 | 696 |
| | Male | 613 | 0 | 0 | 432 | 374 | 350 | 306 | 782 | 680 |
| Total | | 835 | 0 | 0 | 767 | 789 | 600 | 587 | 1.367 | 1. 376 |

COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS: Workforce training and development learning interventions were implemented satisfactory as planned. The municipality managed to send employees to participate on various learning interventions to up skill the current knowledge and competencies of staff through various methods such as skills programmes, short course, learnership and apprenticeship. Learning also extended to the unemployed community through participation in internships, learnership and Work Integrated Learning programmes.

Local Government Sector and Education Authorities disbursed grants to effect the implementation of planned learning interventions as per the municipal workplace skills plan. The other government institutions such as National Treasury, Department of Premier's Office (FS), Department of Higher Education and Training played a vital role in ensuring the success of learning culture is practiced. Capacity building is an on-going process that requires continuous engagements with stakeholders, improved planning and regular planning and evaluation of progress made. The relevant beneficiaries for the minimum competencies have achieved the desired end results, however the training is also continuous as per the new appointments are made.

A number of programmes are in place to assist the employees and the municipality and all initiative programmes are aimed at building capacity for acceleration of knowledge and competencies.

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APPENDICES

Appendix A: Councilors; Committee Allocation and Council Attendance

A1: List of Councillors

| Councillors, Committee Allocated and Council Attendance | | | | | | | |
|---|------------------------------|---|----------------|------|-----------------|--|---|
| Council Members | Full Time/Part Time FT/PT | Committee/Allocated | Ward Allocated | Area | Political Party | Percentage Council Meetings Attendance | Percentage Apologies for non-attendance |
| | | | | | | % | % |
| Brutus Tshepo Mahlaku | | Executive Mayor | | | ANC | | |
| Sello Zacharia Matena | | Speaker | | | ANC | | |
| Thandiwe Linah Soetsana | | Council Whip | | | ANC | | |
| Nomsa Josephina Kubheka | | Technical Services | | | ANC | | |
| Retshedisitsoe Johannes Mabefu | | Urban Planning & Human Settlement | | | ANC | | |
| Anna Ndutula Radebe | | Special Programme (Sport, Art & Culture) | | | ANC | | |
| Dikeledi Ellen Mokoena | | | | | ANC | | |
| Khabonina Jane Makhoba | | Social Services (Cleansing, Parks and Graves) | | | ANC | | |

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| | | | | | | | |
|---------------------------|--|--------------------|--|--|-----|--|--|
| Mnyamezeli Welcome Khonto | | Public Safety | | | ANC | | |
| Sylvia Lindiwe Tshongwe | | Finance | | | ANC | | |
| Frans Christiaan Coetzer | | | | | DA | | |
| Jacobus Johannes Geyser | | | | | DA | | |
| Tsietsi Johannes Mofokeng | | | | | DA | | |
| A Mamokete Ramphala | | | | | DA | | |
| Makone Fithalls Machaea | | | | | DA | | |
| Velly Johannes Maseko | | | | | DA | | |
| Mabaka George Ntoane | | | | | DA | | |
| Pretty Jacob Mahlangu | | | | | DA | | |
| Johannes du Plessis | | | | | DA | | |
| Mmabatho Martie Mosia | | | | | DA | | |
| Theo du Toit | | | | | FF | | |
| Matsedisio Alina Tamane | | | | | ANC | | |
| Malebo Daniel Nthebe | | | | | ANC | | |
| Mosiua Solomon Poho | | | | | ANC | | |
| Gabaikitsi Beauty Nnune | | | | | ANC | | |
| Selina Moreki | | | | | ANC | | |
| Masontaga Nomsa Sejaki | | | | | ANC | | |
| Thabo Emmanuel Mosia | | | | | ANC | | |
| Lebohang Samuel Semonyo | | Corporate Services | | | ANC | | |

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| | | | | | | | |
|-----------------------------------|--|-------------------------|--|--|-----|--|--|
| Seipati Suzan Mofokeng | | | | | ANC | | |
| Nokuthula Merriam Mtshali | | | | | ANC | | |
| Kenneth Thabo Mabasa | | Communications & IDP | | | ANC | | |
| Sophia Bulelwa Khunou | | | | | ANC | | |
| Julia Masetlhare Phepheng-Lelahla | | | | | ANC | | |
| Jan Daniel Viljoen | | | | | DA | | |
| Jacobus Johannes Grobbelaar | | | | | DA | | |
| Hans Jurie Moolman | | | | | DA | | |
| Maria Cecilia Van der Walt | | | | | DA | | |
| David Mac Millan Oswald | | | | | DA | | |
| Alexis Khomolileng Mare | | | | | ANC | | |
| Nombulawa Lucy Mdola | | | | | ANC | | |
| Lefu Richard Chebase | | | | | ANC | | |

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A2: Approved dates for Directors, MAYCO AND Council meeting: July 2015 – June 2016

| CLOSING DATE 15:30 | MANAGEMENT COMMITTEE | SENIOR MANAGEMENT COMMITTEE 09:00 | MAYCO | SPECIAL MAYCO (Approval of MAYCO Minutes before Council) | COUNCIL | SPECIAL COUNCIL MEETINGS | MPAC |
|-----------------------------------|---------------------------------|--|---------------|---|----------------------------|---|---------------|
| 05 May 2015 | 12 May 2015 | 19 May 2015 | N/A | N/A | N/A | N/A | N/A |
| 03 June 2015 | 12 June 2015 | 23 June 2015 | N/A | N/A | N/A | N/A | N/A |
| 01 July 2015 | 07 July 2015 | 21 July 2015 | 09 July 2015 | 24 July 2015 | N/A | N/A | N/A |
| 29 July 2015 | 05 Aug 2015 | 18 Aug 2015 | 06 Aug 2015 | 20 Aug 2015 | N/A | N/A | N/A |
| 02 Sep 2015 | 09 Sep 2015 | 22 Sep 2015 | 03 Sep 2015 | 17 Sep 2015 | 30 Sep 2015 | N/A | N/A |
| 30 Sep 2015 | 09 Oct 2015 | 20 Oct 2015 | 01 Oct 2015 | 15 Oct 2015 | N/A | N/A | N/A |
| 30 Oct 2015 | 06 Nov 2015 | 17 Nov 2015 | 05 Nov 2015 | 20 Nov 2015 | 25 Nov 2015 02 Dec 2015 | N/A | N/A |
| 25 Nov 2015 | 08 Dec 2015 | 15 Dec 2015 | N/A | N/A | N/A | N/A | N/A |
| 21 Dec 2015 | 26 Jan 2016 | 15 Jan 2016 | 12 Jan 2016 | 19 Jan 2016 | 22 Jan 2016 | N/A | N/A |
| 29 Jan 2016 | 12 Feb 2016 | 23 Feb 2016 | 25 Feb 2016 | N/A | N/A | N/A | 05 Feb 2016 |
| 02 Feb 2016 | 11 Mar 2016 | 22 Mar 2016 | 24 Mar 2016 | 25 Mar 2016 | 30 Mar 2016 | 27 Mar 2016 | |
| 31 March 2016 | 08 April 2016 | 18 April 2016 | 22 April 2016 | 20 April 2016 | N/A | N/A | 21 April 2016 |
| 28 April 2016 | 13 May 2016 | 24 May 2016 | 13 May 2016 | 18 May 2016 | 25 May 2016 | N/A | N/A |
| 31 May 2016 | 10 June 2016 | 21 June 2016 | 23 June 2016 | 15 June 2016 | N/A | N/A | N/A |
| 14 June 2016 | 21 June 2016 | N/A | N/A | N/A | N/A | N/A | N/A |

NB: Please note that Informal Council as well as Special Council meetings, dates will be determined by the Speaker, Finance, IDP and Administration for compliance purposes.

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Appendix B: Committee Purpose

Approved dates for Portfolio, Audit, Risk, LLF and Training Committee Meetings: July 2015 – June 2016

| Department / Portfolio | Chairperson | Meeting 1 | Meeting 2 | Meeting 3 | Meeting 4 | Meeting 5 | Meeting 6 | Meeting 7 | Meeting 8 | Meeting 9 |
|--|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Social Services | KJ Makhoba | 20 Aug | 18 Sep | 22 Oct | 19 Nov | 18 Feb | 10 Mar | 08 Apr | 06 May | 22 Jun |
| Finance | SL Tshongwe | 26 Aug | 17 Aug | 08 Oct | 06 Nov | 11 Feb | 18 Mar | 07 Apr | 20 May | 09 Jun |
| Corporate Services | LS Semonyo | 07 Aug | 11 Sep | 09 Oct | 13 Nov | 08 Feb | 18 Mar | 07 Apr | 06 May | 17 Jun |
| Special Programme | AN Radebe | 14 Aug | 23 Sep | 07 Oct | 18 Nov | 26 Feb | 23 Mar | 31 Apr | 05 May | 28 Jun |
| LED, Tourism, Agriculture, Urban Planning & Housing | RJ Mabefu | 13 Aug | 04 Sep | 09 Oct | 20 Nov | 26 Feb | 23 Mar | 31 Apr | 05 May | 30 Jun |
| Public Safety, Security Disaster & Emergency | MW Khonto | 12 Aug | 25 Sep | 16 Oct | 18 Nov | 12 Feb | 11 Mar | 11 Apr | 05 May | 12 Jun |
| Technical Services | NJ Kubheka | 07 Aug | 11 Sep | 21 Oct | 27 Nov | 06 Feb | 11 Mar | 01 Apr | 04 May | 02 Jun |
| Communication, ICT, IDP, PMU, Risk, Auditing, Monitoring & Evaluation | KT Mabasa | 05 Aug | 02 Sep | 23 Oct | 04 Nov | 12 Feb | 18 Mar | 20 Apr | 13 May | 03 Jun |
| Audit Committee | S Radebe | 25 Aug | 17 Nov | 23 Feb | 10 May | N/A | N/A | N/A | N/A | N/A |
| Risk Committee | Z Fihlani | 01 Oct | 22 Jan | 21 Apr | N/A | N/A | N/A | N/A | N/A | N/A |

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| | | | | | | | | | | |
|---------------------------|------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Local Labour Forum | LS Semonyo | 28 Aug | 25 Sep | 23 Oct | 27 Nov | 12 Feb | 11 Mar | 10 Apr | 22 May | 30 Jun |
| Training Committee | LS Semonyo | 10 Sep | 11 Nov | 03 Mar | 22 Jun | N/A | N/A | N/A | N/A | N/A |

Appendix G: Recommendations of the Municipal Audit Committee

G1: Audit Committee Member from 01 April 2015

Audit Committee Members and Attendance:

The Audit Committee consisted of the members listed hereunder. During the financial year under review, five meetings were held.

| Name of Member | Meetings Attended | Apologies |
|-----------------------------|--------------------------|------------------|
| Mr. Z Fihlani (Chairperson) | 5 | 0 |
| Ms. S Makhathini | 5 | 0 |
| Mr. S Simelane | 4 | 1 |

All members of the Audit Committee are independent, with no interest in the management or conduct of the business of the Municipality. The current Members have had an opportunity to engage with the Auditor General's report and the management letter thereon.

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G2: Municipal Audit Committee Recommendations

| Municipal Audit Committee Recommendations | | |
|--|---|--|
| Date of Committee | Committee recommendations during 2015/16 | Recommendations adopted? (enter Yes) If not adopted (provide explanation) |
| 29 August 2015 | 1. Management must develop and implement adequate internal control mechanism in order to comply with rules and regulations | Yes |
| 28 September 2015 | 2. Risk Management committee to be fully established and functional | Yes |
| | 3. Develop and implement internal control system for the early detection and prevention of irregular, fruitless and wasteful expenditure | In progress |
| 14 March 2016 | 4. Council to ensure that the National Treasury Regulation on SCOA are complied with Develop and implement revenue enhancement strategy to improve cash flow of the municipality and to pay creditors on time. (Arrangements to be made with officials and councilors, incentive system to promote bulk payment etc.) | In progress Yes |
| 03 May 2016 | 5. It would be better to appoint a fleet manager to monitor the municipal fleet management function of the municipality. | No |
| | 6. Management should ensure adequate internal control measures are put in place to control the usage of vehicles and to avoid misuse of municipal fleet. This must be done at the soonest as the risk level is high. All control measures should be taken before acquiring additional vehicles otherwise it will be additional risk | Yes |

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| | | |
|--------------|--|---|
| 23 June 2016 | <p>adding to the existing environment.</p> <p>7. Draft policy on security management should be approved and implemented.</p> <p>8. Comprehensive Risk identification process to be developed to identify and manage all risk within different processes (e.g. Project risk and Fraud risk).</p> <p>9. ICT Strategic plan and Disaster Recovery Plan should be developed, approved and implemented.</p> <p>10. Arrangements should be made with both councilors and officials to recover outstanding debts.</p> | <p>In progress</p> <p>Yes</p> <p>In progress</p> <p>Yes</p> |
|--------------|--|---|
